

PROGRAMS AND PROJECTS IN CY 2020

SOUTHERN LEYTE STATE UNIVERSITY CY 2020

New Appropriations, by Program

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P	41,222,000	P 12,998,000	P	P 54,220,000
Support to Operations			1,053,000	39,517,000	40,570,000
Operations		173,052,000	47,578,000	101,781,000	322,411,000
HIGHER EDUCATION PROGRAM		173,052,000	34,416,000	94,726,000	302,194,000
ADVANCED EDUCATION PROGRAM			565,000	5,465,000	6,030,000
RESEARCH PROGRAM			10,051,000	1,590,000	11,641,000
TECHNICAL ADVISORY EXTENSION PROGRAM			2,546,000		2,546,000
TOTAL NEW APPROPRIATIONS	P	214,274,000	P 61,629,000	P 141,298,000	P 417,201,000

New Appropriations, by Program/ Activities/ Projects

		<u>Current Operating Expenditures</u>							
		<u>Personnel Services</u>		<u>Maintenance and Other Operating Expenses</u>		<u>Capital Outlays</u>		<u>Total</u>	
PROGRAMS									
General Administration and Support									
General Management and Supervision		P	29,113,000	P	12,998,000	P		P	42,111,000
Administration of Personnel Benefits			12,109,000						12,109,000
Sub-total, General Administration and Support			41,222,000		12,998,000				54,220,000
Support to Operations									
Auxiliary Services					1,053,000		756,000		1,809,000
Project (s)									
Locally-Funded Project (s)							38,761,000		38,761,000
Completion of University Library at Sogod Campus							23,761,000		23,761,000
Construction of Female Dormitory At Sogod Campus							15,000,000		15,000,000

Sub-total, Support to Operations		1,053,000	39,517,000	40,570,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	173,052,000	34,416,000	94,726,000	302,194,000
HIGHER EDUCATION PROGRAM	173,052,000	34,416,000	94,726,000	302,194,000
Provision of Higher Education Services	173,052,000	33,916,000	39,026,000	245,994,000
Project (s)				
Locally-Funded Project (s)		500,000	55,700,000	56,200,000
Completion of Human Kinetics Building			16,000,000	16,000,000
Rehabilitation of Agri-Technology Building at Bontoc Campus			8,000,000	8,000,000
Completion of SLSU Multi-purpose Court and Construction of Grandstand			20,000,000	20,000,000
Completion of Three Storey Agri-Fishery Building at Bontoc Campus			11,700,000	11,700,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		10,616,000	7,055,000	17,671,000
ADVANCED EDUCATION PROGRAM		565,000	5,465,000	6,030,000
Provision of Advanced Education Services		565,000		565,000
Project (s)				
Locally-Funded Project (s)			5,465,000	5,465,000
Completion of Graduate School Building at Tomas Oppus Campus			5,465,000	5,465,000
Total Other Benefits				3,662
Non-Permanent Positions				1,348
Total Personnel Services				214,274
Maintenance and Other Operating Expenses				
Travelling Expenses				6,416
Training and Scholarship Expenses				2,509
Supplies and Materials Expenses				10,610
Utility Expenses				12,408
Communication Expenses				1,151
Awards/Rewards and Prices				1,413
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses				132
Professional Services				6,781

General Services				5,745
Repairs and Maintenance				7,222
Taxes, Insurance Premiums and Other Fees				2,149
Labor and Wages				1,022
Other Maintenance and Operating Expenses				
Advertising Expenses				366
Printing and Publication Expenses				1,478
Transportation and Delivery Expenses				161
Rent/Lease Expenses				108
Membership Dues and Contribution to Organizations				542
Other Maintenance and Operating Expenses				1,308
Total Maintenance and Operating Expenses				61,629
Total Current Operating Expenditures				275,903
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures				82,900
Machinery and Equipment Outlay				44,913
Furniture, Fixtures and Books Outlay				13,485
Total Capital Outlays				141,298
TOTAL NEW APPROPRIATIONS				417,201
RESEARCH PROGRAM		10,051,000	1,590,000	11,641,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		10,051,000	1,590,000	11,641,000
Community engagement increased		2,546,000		2,546,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,546,000		2,546,000
Provision of Extension Services		2,546,000		2,546,000
Sub-total, Operations	173,052,000	47,578,000	101,781,000	322,411,000
TOTAL NEW APPROPRIATIONS	P 214,274,000	P 61,629,000	P 141,298,000	P 417,201,000

Consolidated by:

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