PROGRAMS AND PROJECTS IN CY 2022

SOUTHERN LEYTE STATE UNIVERSITY
CY 2022

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P	59,446,000	P 13,213,000	P	P 72,659,000
Support to Operations			1,586,000		1,586,000
Operations		240,328,000	156,554,000	41,200,000	438,082,000
HIGHER EDUCATION PROGRAM		239,996,000	144,141,000	41,200,000	425,337,000
ADVANCED EDUCATION PROGRAM			580,000		580,000
RESEARCH PROGRAM		332,000	9,242,000		9,574,000
TECHNICAL ADVISORY EXTENSION PROGRAM			2,591,000		2,591,000
TOTAL NEW APPROPRIATIONS	P	299,774,000	P 171,353,000	P 41,200,000	P 512,327,000

New Appropriations, by Program/ Activities/ Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P	33,068,000	P 13,213,000	P	P 46,281,000
Administration of Personnel Benefits		26,378,000			26,378,000
Sub-total, General Administration and Support		59,446,000	13,213,000		72,659,000
Support to Operations					
Auxiliary Services			1,586,000		1,586,000
Sub-total, Support to Operations			1,586,000		1,586,000
Operations					
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		239,996,000	144,141,000	41,200,000	425,337,000

HIGHER EDUCATION PROGRAM	239,996,000	144,141,000	41,200,000	425,337,000
Provision of Higher Education Services	239,996,000	45,918,000		285,914,000
Project (s)				
Locally-Funded Project (s)		98,223,000	41,200,000	139,423,000
Construction of Fish Processing Plant Facilities, Bontoc Campus			15,000,000	15,000,000
Rehabilitation of Fish Pond with Advanced Pond Facilities, Bontoc Campus			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,100,000	11,200,000	18,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		88,123,000		88,123,000
Higher education research improved to promote economic productivity and innovation	332,000	9,822,000		10,154,000
ADVANCED EDUCATION PROGRAM		580,000		580,000
Provision of Advanced Education Services		580,000		580,000
RESEARCH PROGRAM	332,000	9,242,000		9,574,000
Conduct of Research Services	332,000	9,242,000		9,574,000
Community engagement increased		2,591,000		2,591,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,591,000		2,591,000
Provision of Extension Services		2,591,000		2,591,000
Sub-total, Operations	240,328,000	156,554,000	41,200,000	438,082,000
TOTAL NEW APPROPRIATIONS	P 299,774,000	P 171,353,000	P 41,200,000	P 512,327,000

Consolidated by:

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