

L. 10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,020,352,000
 =====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 184,734,000	P 29,072,000	P	P 213,806,000
2000000000000000	Support to Operations	17,559,000	20,496,000		38,055,000
3000000000000000	Operations	422,710,000	186,306,000	7,000,000	616,016,000
	HIGHER EDUCATION PROGRAM	392,932,000	135,094,000		528,026,000
	ADVANCED EDUCATION PROGRAM	3,833,000	2,352,000		6,185,000
	RESEARCH PROGRAM	22,240,000	38,614,000	7,000,000	67,854,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,705,000	10,246,000		13,951,000
	Total, Regular Programs	625,003,000	235,874,000	7,000,000	867,877,000
B. PROJECT(S)					
	Locally-Funded Project(s)	4,465,000	120,010,000	28,000,000	152,475,000
	Total, Project(s)	4,465,000	120,010,000	28,000,000	152,475,000
	TOTAL NEW APPROPRIATIONS	P 629,468,000	P 355,884,000	P 35,000,000	P 1,020,352,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 96,279,000	P 29,072,000		P 125,351,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	88,455,000			88,455,000
Sub-total, General Administration and Support		184,734,000	29,072,000		213,806,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	17,559,000	20,496,000		38,055,000
Sub-total, Support to Operations		17,559,000	20,496,000		38,055,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	392,932,000	135,094,000		528,026,000
310100100002000	Provision of Higher Education Services	392,932,000	135,094,000		528,026,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,833,000	2,352,000		6,185,000
320100100001000	Provision of Advanced Education Services	3,833,000	2,352,000		6,185,000
3202000000000000	RESEARCH PROGRAM	22,240,000	38,614,000	7,000,000	67,854,000
320200100001000	Conduct of Research Services	22,240,000	38,614,000	7,000,000	67,854,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,705,000	10,246,000		13,951,000
330100100001000	Provision of Extension Services	3,705,000	10,246,000		13,951,000
Sub-total, Operations		422,710,000	186,306,000	7,000,000	616,016,000
Total, Regular Programs		625,003,000	235,874,000	7,000,000	867,877,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200036000	Free Higher Education		111,010,000		111,010,000
310100200039000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200040000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200037000	Increase in Carrying Capacity of Nursing and Allied Health Programs	4,465,000	4,000,000	10,000,000	18,465,000
310100200038000	Completion and Refurbishing of the Annex of the Old Library Building to Comply with the Additional OBE Requirements of the Department of Statistics, Department of Physics, Department of Mathematics and the Office of the Graduate School			18,000,000	18,000,000
Sub-total, Locally-Funded Project(s)		4,465,000	120,010,000	28,000,000	152,475,000
Total, Project(s)		4,465,000	120,010,000	28,000,000	152,475,000
TOTAL NEW APPROPRIATIONS		P 629,468,000	P 355,884,000	P 35,000,000	P 1,020,352,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

390,719

Total Permanent Positions

390,719

Other Compensation Common to All

Personnel Economic Relief Allowance

21,864

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,466

Honoraria

2,629

Mid-Year Bonus - Civilian

32,559

Year End Bonus

32,559

Cash Gift

4,555

Productivity Enhancement Incentive

4,555

Step Increment

977

Total Other Compensation Common to All

105,788

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,608

Night Shift Differential Pay

688

Lump-sum for filling of Positions - Civilian

76,920

Lump-sum for Personnel Services

4,465

Total Other Compensation for Specific Groups

83,681

Other Benefits

PAG-IBIG Contributions

1,094

PhilHealth Contributions

8,329

Employees Compensation Insurance Premiums

1,094

Loyalty Award - Civilian

670

Terminal Leave

11,535

Total Other Benefits

22,722

Non-Permanent Positions

26,558

Total Personnel Services

629,468

Maintenance and Other Operating Expenses

Travelling Expenses

9,020

Training and Scholarship Expenses

33,365

Supplies and Materials Expenses

32,794

Utility Expenses

25,940

Communication Expenses

14,951

Awards/Rewards and Prizes

3,357

Survey, Research, Exploration and Development Expenses

27,200

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

9,856

General Services

36,763

Repairs and Maintenance	19,960
Financial Assistance/Subsidy	111,010
Taxes, Insurance Premiums and Other Fees	5,423
Labor and Wages	5,668
Other Maintenance and Operating Expenses	
Advertising Expenses	366
Printing and Publication Expenses	1,005
Representation Expenses	4,495
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	920
Subscription Expenses	5,035
Other Maintenance and Operating Expenses	8,358
 Total Maintenance and Other Operating Expenses	 355,884

TOTAL CURRENT OPERATING EXPENDITURES	985,352

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	28,000
 Total Capital Outlays	 35,000

TOTAL NEW APPROPRIATIONS	1,020,352
	=====