

J.11. VISAYAS STATE UNIVERSITY

(LEYTE STATE UNIVERSITY)

For general administration and support, support to operations, and operations, as indicated hereunder .....P 215,958,000

New Appropriations, by Program/Project

=====

Current\_Operating\_Expenditures

|                                                                           | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|---------------------------------------------------------------------------|----------------------|---------------------------------------------------|--------------------|---------------|
| A. PROGRAMS                                                               |                      |                                                   |                    |               |
| I. General Administration and Support/Support to<br>Operations/Operations | P 183,426,000        | P 29,520,000                                      | P 3,012,000        | P 215,958,000 |
| Total, Programs                                                           | 183,426,000          | 29,520,000                                        | 3,012,000          | 215,958,000   |
| TOTAL NEW APPROPRIATIONS                                                  | P 183,426,000        | P 29,520,000                                      | P 3,012,000        | P 215,958,000 |
|                                                                           | =====                | =====                                             | =====              | =====         |

Current\_Operating\_Expenditures

|                                               | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|-----------------------------------------------|----------------------|---------------------------------------------------|--------------------|--------------|
| PROGRAMS AND ACTIVITIES                       |                      |                                                   |                    |              |
| I. General Administration and Support         |                      |                                                   |                    |              |
| a. General Administration & Support Services  | P 39,766,000         | P 7,479,000                                       | P 3,012,000        | P 50,257,000 |
| 1. Visayas State University                   | 39,766,000           | 7,479,000                                         | 3,012,000          | 50,257,000   |
| Sub-Total, General Administration and Support | 39,766,000           | 7,479,000                                         | 3,012,000          | 50,257,000   |
| II. Support to Operations                     |                      |                                                   |                    |              |
| a. Auxiliary Services                         | 8,299,000            | 1,485,000                                         |                    | 9,784,000    |
| 1. Visayas State University                   | 8,299,000            | 1,485,000                                         |                    | 9,784,000    |
| Sub-Total, Support to Operations              | 8,299,000            | 1,485,000                                         |                    | 9,784,000    |
| III. Operations                               |                      |                                                   |                    |              |
| a. Advanced Education Services                | 5,571,000            | 1,285,000                                         |                    | 6,856,000    |
| 1. Visayas State University                   | 5,571,000            | 1,285,000                                         |                    | 6,856,000    |
| b. Higher Education Services                  | 105,729,000          | 8,093,000                                         |                    | 113,822,000  |

|                                                                   |               |              |                           |
|-------------------------------------------------------------------|---------------|--------------|---------------------------|
| 1. Visayas State University                                       | 65,945,000    | 4,301,000    | 70,246,000                |
| 2. Isabel National Agricultural and Vocational School             | 10,801,000    | 1,134,000    | 11,935,000                |
| 3. Leyte State School of Agriculture                              | 9,331,000     | 911,000      | 10,242,000                |
| 4. Leyte National College of<br>Agriculture, Science & Technology | 10,497,000    | 878,000      | 11,375,000                |
| 5. Leyte State School of Fisheries                                | 9,155,000     | 869,000      | 10,024,000                |
| c. Research Services                                              | 18,888,000    | 8,858,000    | 27,746,000                |
| 1. Visayas State University                                       | 18,888,000    | 8,858,000    | 27,746,000                |
| d. Extension Services                                             | 5,173,000     | 2,320,000    | 7,493,000                 |
| 1. Visayas State University                                       | 5,173,000     | 2,320,000    | 7,493,000                 |
| Sub-Total, Operations                                             | 135,361,000   | 20,556,000   | 155,917,000               |
| TOTAL PROGRAMS AND ACTIVITIES                                     | P 183,426,000 | P 29,520,000 | P 3,012,000 P 215,958,000 |