

L.10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 742,982,000  
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New Appropriations, by Program  
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 132,478,000	P 27,413,000	P	P 159,891,000
Support to Operations	19,638,000	1,717,000	42,800,000	64,155,000
Operations	400,523,000	116,096,000	2,317,000	518,936,000
HIGHER EDUCATION PROGRAM	330,254,000	68,491,000		398,745,000

ADVANCED EDUCATION PROGRAM	10,537,000	2,251,000		12,788,000
RESEARCH PROGRAM	51,506,000	35,488,000	2,317,000	89,311,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,226,000	9,866,000		18,092,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 552,639,000</b>	<b>P 145,226,000</b>	<b>P 45,117,000</b>	<b>P 742,982,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 77,320,000	P 27,413,000		P 104,733,000
Administration of Personnel Benefits	55,158,000			55,158,000
<b>Sub-total, General Administration and Support</b>	<b>132,478,000</b>	<b>27,413,000</b>		<b>159,891,000</b>
Support to Operations				
Auxiliary Services	19,638,000	1,717,000	12,800,000	34,155,000
Project(s)				
Locally-Funded Project(s)			30,000,000	30,000,000
YSU Human Resources Management Information System Development (Phase I)			30,000,000	30,000,000
<b>Sub-total, Support to Operations</b>	<b>19,638,000</b>	<b>1,717,000</b>	<b>42,800,000</b>	<b>64,155,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	330,254,000	68,491,000		398,745,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>330,254,000</b>	<b>68,491,000</b>		<b>398,745,000</b>
Provision of Higher Education Services	330,254,000	68,491,000		398,745,000
Higher education research improved to promote economic productivity and innovation	62,043,000	37,739,000	2,317,000	102,099,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>10,537,000</b>	<b>2,251,000</b>		<b>12,788,000</b>
Provision of Advanced Education Services	10,537,000	2,251,000		12,788,000
<b>RESEARCH PROGRAM</b>	<b>51,506,000</b>	<b>35,488,000</b>	<b>2,317,000</b>	<b>89,311,000</b>

GENERAL APPROPRIATIONS ACT, FY 2019

Conduct of Research Services	51,506,000	35,488,000	2,317,000	89,311,000
Community engagement increased	8,226,000	9,866,000		18,092,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>8,226,000</b>	<b>9,866,000</b>		<b>18,092,000</b>
Provision of Extension Services	8,226,000	9,866,000		18,092,000
<b>Sub-total, Operations</b>	<b>400,523,000</b>	<b>116,096,000</b>	<b>2,317,000</b>	<b>518,936,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 552,639,000</b>	<b>P 145,226,000</b>	<b>P 45,117,000</b>	<b>P 742,982,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

363,477

**Total Permanent Positions**

363,477

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

22,536

**Representation Allowance**

252

**Transportation Allowance**

252

**Clothing and Uniform Allowance**

5,634

**Honoraria**

2,629

**Mid-Year Bonus - Civilian**

30,290

**Year End Bonus**

30,290

**Cash Gift**

4,695

**Productivity Enhancement Incentive**

4,695

**Step Increment**

909

**Total Other Compensation Common to All**

102,182

**Other Compensation for Specific Groups**

**Magna Carta for Public Health Workers**

1,454

**Night Shift Differential Pay**

688

**Lump-sum for filling of Positions - Civilian**

28,290

**Total Other Compensation for Specific Groups**

30,432

**Other Benefits**

**PAG-IBIG Contributions**

1,127

**PhilHealth Contributions**

3,816

**Employees Compensation Insurance Premiums**

1,127

**Retirement Gratuity**

19,941

**Terminal Leave**

6,927

**Total Other Benefits**

32,938

<b>Non-Permanent Positions</b>	<b>23,610</b>
<b>Total Personnel Services</b>	<b>552,639</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	6,864
Training and Scholarship Expenses	29,427
Supplies and Materials Expenses	24,069
Utility Expenses	26,408
Communication Expenses	4,627
Awards/Rewards and Prizes	724
Survey, Research, Exploration and Development Expenses	450
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	400
Professional Services	2,142
General Services	19,000
Repairs and Maintenance	15,280
Taxes, Insurance Premiums and Other Fees	2,936
Labor and Wages	4,953
Other Maintenance and Operating Expenses	
Advertising Expenses	23
Printing and Publication Expenses	800
Representation Expenses	4,662
Rent/Lease Expenses	306
Membership Dues and Contributions to Organizations	1,142
Subscription Expenses	1,013
<b>Total Maintenance and Other Operating Expenses</b>	<b>145,226</b>
<b>Total Current Operating Expenditures</b>	<b>697,865</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	18,967
Transportation Equipment Outlay	12,800
Intangible Assets Outlay	13,350
<b>Total Capital Outlays</b>	<b>45,117</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>742,982</b>