

L. 10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 962,347,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 146,437,000	P 28,047,000	P	P 174,484,000
2000000000000000	Support to Operations	21,705,000	19,773,000	80,709,000	122,187,000
3000000000000000	Operations	430,574,000	185,739,000	49,363,000	665,676,000
	HIGHER EDUCATION PROGRAM	368,532,000	131,332,000	49,363,000	549,227,000
	ADVANCED EDUCATION PROGRAM	9,674,000	2,269,000		11,943,000
	RESEARCH PROGRAM	45,011,000	42,253,000		87,264,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,357,000	9,885,000		17,242,000
	TOTAL NEW APPROPRIATIONS	P 598,716,000	P 233,559,000	P 130,072,000	P 962,347,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 73,762,000	P 28,047,000		P 101,809,000
100000100002000	Administration of Personnel Benefits	72,675,000			72,675,000
	Sub-total, General Administration and Support	146,437,000	28,047,000		174,484,000
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200000000000000	Support to Operations				
200000100001000	Auxiliary Services	21,705,000	19,773,000	45,709,000	87,187,000
Projects					
Locally-Funded Project(s)				35,000,000	35,000,000
200000200022000	Rehabilitation of the VSU Front Fence Damaged by the Widening of the National Highway			20,000,000	20,000,000
200000200023000	Completion of Streetlighting Project for the Major Thoroughfares and Public Areas of the VSU Campus			15,000,000	15,000,000
Sub-total, Support to Operations		21,705,000	19,773,000	80,709,000	122,187,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	368,532,000	131,332,000	49,363,000	549,227,000
310100000000000	HIGHER EDUCATION PROGRAM	368,532,000	131,332,000	49,363,000	549,227,000
310100100002000	Provision of Higher Education Services	368,532,000	130,332,000	5,472,000	504,336,000
Projects					
Locally-Funded Project(s)				1,000,000	43,891,000
310100200012000	Construction and Refurbishing the CME/ADE & CoEd Building			5,000,000	5,000,000
310100200021000	Construction of Bleacher, Stage and Comfort Room for Multi-Purpose Gym in the External Campuses			8,000,000	8,000,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200028000	Completion of Lecture Hall and Classroom and Rehabilitation of Plant Breeding Nursery, Seed Storage Facility and Tissue Culture Laboratory of the Department of Plant Breeding and Genetics			8,391,000	8,391,000
310100200029000	Repair/Rehabilitation of College Main Building into a 2-Storey Administration Building for VSU Alangalang Campus			22,500,000	22,500,000
310100200030000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	54,685,000	44,522,000		99,207,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,674,000	2,269,000		11,943,000

320100100001000	Provision of Advanced Education Services	9,674,000	2,269,000		11,943,000
320200000000000	RESEARCH PROGRAM	45,011,000	42,253,000		87,264,000
320200100001000	Conduct of Research Services	45,011,000	37,253,000		82,264,000
Projects					
Locally-Funded Project(s)			5,000,000		5,000,000
320200200008000	Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
330000000000000	00 : Community engagement increased	7,357,000	9,885,000		17,242,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,357,000	9,885,000		17,242,000
330100100001000	Provision of Extension Services	7,357,000	9,885,000		17,242,000
Sub-total, Operations		430,574,000	185,739,000	49,363,000	665,676,000
TOTAL NEW APPROPRIATIONS		P 598,716,000	P 233,559,000	P 130,072,000	P 962,347,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

387,548

Total Permanent Positions

387,548

Other Compensation Common to All

Personnel Economic Relief Allowance

21,552

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,388

Honoraria

2,629

Mid-Year Bonus - Civilian

32,296

Year End Bonus

32,296

Cash Gift

4,490

Productivity Enhancement Incentive

4,490

Step Increment

970

Total Other Compensation Common to All

104,735

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,584

Night Shift Differential Pay

688

Lump-sum for filling of Positions - Civilian

53,527

Total Other Compensation for Specific Groups

55,799

Other Benefits	
PAG-IBIG Contributions	1,076
PhilHealth Contributions	4,044
Employees Compensation Insurance Premiums	1,076
Terminal Leave	19,148
Total Other Benefits	25,344

Non-Permanent Positions	25,290

Total Personnel Services	598,716

Maintenance and Other Operating Expenses	
Travelling Expenses	8,375
Training and Scholarship Expenses	35,715
Supplies and Materials Expenses	39,710
Utility Expenses	29,249
Communication Expenses	16,234
Awards/Rewards and Prizes	1,860
Survey, Research, Exploration and Development Expenses	42,995
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	3,570
General Services	22,148
Repairs and Maintenance	16,196
Taxes, Insurance Premiums and Other Fees	4,043
Labor and Wages	5,946
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	650
Representation Expenses	4,247
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	530
Subscription Expenses	1,193
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	233,559

TOTAL CURRENT OPERATING EXPENDITURES	832,275

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	35,000
Buildings and Other Structures	38,357
Machinery and Equipment Outlay	52,911
Furniture, Fixtures and Books Outlay	2,504
Intangible Assets Outlay	1,300
Total Capital Outlays	130,072

TOTAL NEW APPROPRIATIONS	962,347
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