

L.10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,048,572,000

New Appropriations, by Program

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P	178,971,000	P	28,047,000	P		P	207,018,000
Support to Operations		15,446,000		19,773,000				35,219,000
Operations		<u>436,666,000</u>		<u>305,710,000</u>		<u>63,959,000</u>		<u>806,335,000</u>
HIGHER EDUCATION PROGRAM		398,430,000		256,303,000		43,959,000		698,692,000
ADVANCED EDUCATION PROGRAM		3,728,000		2,269,000				5,997,000
RESEARCH PROGRAM		28,558,000		37,253,000		20,000,000		85,811,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>5,950,000</u>		<u>9,885,000</u>				<u>15,835,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>631,083,000</u>	P	<u>353,530,000</u>	P	<u>63,959,000</u>	P	<u>1,048,572,000</u>

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
PROGRAMS						
General Administration and Support						
General Management and Supervision	P	98,288,000	P	28,047,000	P	126,335,000
Administration of Personnel Benefits		<u>80,683,000</u>				<u>80,683,000</u>
Sub-total, General Administration and Support		<u>178,971,000</u>		<u>28,047,000</u>		<u>207,018,000</u>
Support to Operations						
Auxiliary Services		<u>15,446,000</u>		<u>19,773,000</u>		<u>35,219,000</u>
Sub-total, Support to Operations		<u>15,446,000</u>		<u>19,773,000</u>		<u>35,219,000</u>
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>398,430,000</u>		<u>256,303,000</u>		<u>43,959,000</u>
HIGHER EDUCATION PROGRAM		<u>398,430,000</u>		<u>256,303,000</u>		<u>43,959,000</u>
Provision of Higher Education Services		395,190,000		130,332,000		10,000,000
Project(s)						
Locally-Funded Project(s)		<u>3,240,000</u>		<u>125,971,000</u>		<u>33,959,000</u>
Animal Research and Testing Laboratory				10,000,000		10,000,000
Construction of Marine/Fish Hatchery Building (VSU-Tolosa Campus)				10,000,000		10,000,000

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,800,000	13,900,000	22,700,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		111,010,000		111,010,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	3,240,000	161,000	59,000	3,460,000
Higher education research improved to promote economic productivity and innovation	<u>32,286,000</u>	<u>39,522,000</u>	<u>20,000,000</u>	<u>91,808,000</u>
ADVANCED EDUCATION PROGRAM	<u>3,728,000</u>	<u>2,269,000</u>		<u>5,997,000</u>
Provision of Advanced Education Services	3,728,000	2,269,000		5,997,000
RESEARCH PROGRAM	<u>28,558,000</u>	<u>37,253,000</u>	<u>20,000,000</u>	<u>85,811,000</u>
Conduct of Research Services	28,558,000	37,253,000	20,000,000	85,811,000
Community engagement increased	<u>5,950,000</u>	<u>9,885,000</u>		<u>15,835,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,950,000</u>	<u>9,885,000</u>		<u>15,835,000</u>
Provision of Extension Services	<u>5,950,000</u>	<u>9,885,000</u>		<u>15,835,000</u>
Sub-total, Operations	<u>436,666,000</u>	<u>305,710,000</u>	<u>63,959,000</u>	<u>806,335,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 631,083,000</u>	<u>P 353,530,000</u>	<u>P 63,959,000</u>	<u>P 1,048,572,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

401,133

Total Permanent Positions

401,133

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance

22,200
252
252
5,550

Honoraria	2,629
Mid-Year Bonus - Civilian	33,428
Year End Bonus	33,428
Cash Gift	4,625
Productivity Enhancement Incentive	4,625
Step Increment	1,003
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Total Other Compensation Common to All	107,992
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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	50,988
Lump-sum for Personnel Services	3,240
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Total Other Compensation for Specific Groups	56,524
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Other Benefits	
PAG-IBIG Contributions	1,109
PhilHealth Contributions	6,253
Employees Compensation Insurance Premiums	1,109
Loyalty Award - Civilian	710
Terminal Leave	29,695
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Total Other Benefits	38,876
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Non-Permanent Positions	26,558
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Total Personnel Services	631,083
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Maintenance and Other Operating Expenses	
Travelling Expenses	9,020
Training and Scholarship Expenses	33,865
Supplies and Materials Expenses	32,972
Utility Expenses	27,600
Communication Expenses	15,316
Awards/Rewards and Prizes	3,357
Survey, Research, Exploration and Development Expenses	30,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	6,306
General Services	30,584
Repairs and Maintenance	20,720
Financial Assistance/Subsidy	111,510
Taxes, Insurance Premiums and Other Fees	5,173
Labor and Wages	5,498
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	1,005
Representation Expenses	4,245
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	920
Subscription Expenses	5,035
Other Maintenance and Operating Expenses	9,706
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Total Maintenance and Other Operating Expenses	353,530
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GENERAL APPROPRIATIONS ACT, FY 2022

Total Current Operating Expenditures	<u>984,613</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,255
Machinery and Equipment Outlay	36,314
Furniture, Fixtures and Books Outlay	<u>1,390</u>
Total Capital Outlays	<u>63,959</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,048,572</u></u>