

**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**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 184,734,000	P 29,072,000	P	P 213,806,000
Support to Operations	17,559,000	20,496,000		38,055,000
Operations	<u>422,710,000</u>	<u>186,306,000</u>	<u>7,000,000</u>	<u>616,016,000</u>
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	<u>3,705,000</u>	<u>10,246,000</u>		<u>13,951,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Total, Regular Programs	<u>625,003,000</u>	<u>235,874,000</u>	<u>7,000,000</u>	<u>867,877,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)	<u>4,465,000</u>	<u>120,010,000</u>	<u>28,000,000</u>	<u>152,475,000</u>
Total, Project(s)	<u>4,465,000</u>	<u>120,010,000</u>	<u>28,000,000</u>	<u>152,475,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>629,468,000</u></b>	<b>P <u>355,884,000</u></b>	<b>P <u>35,000,000</u></b>	<b>P <u>1,020,352,000</u></b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 96,279,000	P 29,072,000	P	P 125,351,000
Administration of Personnel Benefits	<u>88,455,000</u>			<u>88,455,000</u>
Sub-total, General Administration and Support	<u>184,734,000</u>	<u>29,072,000</u>		<u>213,806,000</u>
Support to Operations				
Auxiliary Services	<u>17,559,000</u>	<u>20,496,000</u>		<u>38,055,000</u>
Sub-total, Support to Operations	<u>17,559,000</u>	<u>20,496,000</u>		<u>38,055,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>392,932,000</u>	<u>135,094,000</u>		<u>528,026,000</u>
Provision of Higher Education Services	392,932,000	135,094,000		528,026,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>3,833,000</u>	<u>2,352,000</u>		<u>6,185,000</u>
Provision of Advanced Education Services	3,833,000	2,352,000		6,185,000
<b>RESEARCH PROGRAM</b>	<u>22,240,000</u>	<u>38,614,000</u>	<u>7,000,000</u>	<u>67,854,000</u>
Conduct of Research Services	22,240,000	38,614,000	7,000,000	67,854,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,705,000</u>	<u>10,246,000</u>		<u>13,951,000</u>
Provision of Extension Services	3,705,000	10,246,000		13,951,000
Sub-total, Operations	<u>422,710,000</u>	<u>186,306,000</u>	<u>7,000,000</u>	<u>616,016,000</u>
Total, Regular Programs	<u>625,003,000</u>	<u>235,874,000</u>	<u>7,000,000</u>	<u>867,877,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				

Free Higher Education		111,010,000		111,010,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	4,465,000	4,000,000	10,000,000	18,465,000
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)	<u>4,465,000</u>	<u>120,010,000</u>	<u>28,000,000</u>	<u>152,475,000</u>
Total, Project(s)	<u>4,465,000</u>	<u>120,010,000</u>	<u>28,000,000</u>	<u>152,475,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>629,468,000</u></b>	<b>P <u>355,884,000</u></b>	<b>P <u>35,000,000</u></b>	<b>P <u>1,020,352,000</u></b>

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	<u>105,788</u>

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	<u>83,681</u>

<b>Other Benefits</b>	
PAG-IBIG Contributions	1,094
PhilHealth Contributions	8,329
Employees Compensation Insurance Premiums	1,094
Loyalty Award - Civilian	670
Terminal Leave	11,535
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<b>Total Other Benefits</b>	<b>22,722</b>
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<b>Non-Permanent Positions</b>	<b>26,558</b>
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<b>Total Personnel Services</b>	<b>629,468</b>
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<b>Maintenance and Other Operating Expenses</b>	
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
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<b>Total Maintenance and Other Operating Expenses</b>	<b>355,884</b>
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<b>Total Current Operating Expenditures</b>	<b>985,352</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	28,000
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<b>Total Capital Outlays</b>	<b>35,000</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,020,352</b>
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