

L. 10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,174,882,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 215,901,000	P 29,809,000	P	P 245,710,000
2000000000000000	Support to Operations	15,790,000	19,279,000		35,069,000
3000000000000000	Operations	438,776,000	160,568,000	21,230,000	620,574,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	409,897,000	119,949,000	20,000,000	549,846,000
	ADVANCED EDUCATION PROGRAM	3,842,000	1,727,000		5,569,000
	RESEARCH PROGRAM	20,202,000	31,464,000	1,230,000	52,896,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,835,000	7,428,000		12,263,000
		-----	-----	-----	-----
	Total, Regular Programs	670,467,000	209,656,000	21,230,000	901,353,000
		-----	-----	-----	-----

B. PROJECT(S)

Locally-Funded Project(s)		162,759,000	110,770,000	273,529,000
Total, Project(s)		162,759,000	110,770,000	273,529,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 670,467,000	P 372,415,000	P 132,000,000	P 1,174,882,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 99,394,000	P 29,809,000		P 129,203,000
	-----	-----		-----
100000100002000 Administration of Personnel Benefits	116,507,000			116,507,000
Sub-total, General Administration and Support	215,901,000	29,809,000		245,710,000
	-----	-----		-----
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	15,790,000	19,279,000		35,069,000
Sub-total, Support to Operations	15,790,000	19,279,000		35,069,000
	-----	-----		-----
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	409,897,000	119,949,000	20,000,000	549,846,000
310100100002000 Provision of Higher Education Services	409,897,000	119,949,000	20,000,000	549,846,000
3201000000000000 ADVANCED EDUCATION PROGRAM	3,842,000	1,727,000		5,569,000
320100100001000 Provision of Advanced Education Services	3,842,000	1,727,000		5,569,000
3202000000000000 RESEARCH PROGRAM	20,202,000	31,464,000	1,230,000	52,896,000
320200100001000 Conduct of Research Services	20,202,000	31,464,000	1,230,000	52,896,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	4,835,000	7,428,000		12,263,000
330100100001000 Provision of Extension Services	4,835,000	7,428,000		12,263,000
Sub-total, Operations	438,776,000	160,568,000	21,230,000	620,574,000
	-----	-----	-----	-----
Total, Regular Programs	670,467,000	209,656,000	21,230,000	901,353,000
	-----	-----	-----	-----

PROJECT(S)

Locally-Funded Project(s)

310100200036000	Free Higher Education	149,759,000		149,759,000
200000200024000	Replacement of the University Power Generator to Support Instruction, Research and Development, VSU Main Campus		50,000,000	50,000,000
310100200041000	Construction of Vertebrate Anatomy Laboratory and Morgue		8,770,000	8,770,000
310100200039000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200042000	Tulong Dunong Program	1,000,000		1,000,000
310100200043000	Construction of Multi-Purpose Building - Eastern Visayas Innovation Center for Health Biotechnology (EV - Biotech), Baybay City		32,000,000	32,000,000
310100200044000	Rootcrops Genomic: Securing Rootcrops Genetic Diversity and Enhancing Crop Improvement for Climate Smart Agriculture	10,000,000		10,000,000
310100200045000	Purchase of Equipment for Tolosa Campus		20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		162,759,000	110,770,000	273,529,000
Total, Project(s)		162,759,000	110,770,000	273,529,000
TOTAL NEW APPROPRIATIONS		P 670,467,000	P 372,415,000	P 132,000,000
			P 1,174,882,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 403,074

Total Permanent Positions 403,074

Other Compensation Common to All

Personnel Economic Relief Allowance 21,456

Representation Allowance 312

Transportation Allowance 312

Clothing and Uniform Allowance 5,364

Honoraria 2,629

Mid-Year Bonus - Civilian	33,589
Year End Bonus	33,589
Cash Gift	4,470
Productivity Enhancement Incentive	4,470
Step Increment	1,008
Total Other Compensation Common to All	107,199

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,970
Night Shift Differential Pay	688
Lump-sum for filling of Positions - Civilian	104,331
Anniversary Bonus - Civilian	3,003
Total Other Compensation for Specific Groups	109,992

Other Benefits	
PAG-IBIG Contributions	1,073
PhilHealth Contributions	8,445
Employees Compensation Insurance Premiums	1,073
Loyalty Award - Civilian	800
Terminal Leave	12,176
Total Other Benefits	23,567

Non-Permanent Positions	26,635

Total Personnel Services	670,467

Maintenance and Other Operating Expenses	
Travelling Expenses	8,670
Training and Scholarship Expenses	28,448
Supplies and Materials Expenses	30,644
Utility Expenses	25,170
Communication Expenses	13,459
Awards/Rewards and Prizes	3,337
Survey, Research, Exploration and Development Expenses	28,850
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	13,206
General Services	34,135
Repairs and Maintenance	15,096
Financial Assistance/Subsidy	150,759
Taxes, Insurance Premiums and Other Fees	4,474
Labor and Wages	4,545
Other Maintenance and Operating Expenses	
Advertising Expenses	276
Printing and Publication Expenses	1,020
Representation Expenses	3,418
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	700
Subscription Expenses	4,585

Other Maintenance and Operating Expenses	1,375
Total Maintenance and Other Operating Expenses	372,415

TOTAL CURRENT OPERATING EXPENDITURES	1,042,882

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,600
Machinery and Equipment Outlay	86,400
Total Capital Outlays	132,000

TOTAL NEW APPROPRIATIONS	1,174,882
	=====