

**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

	<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 215,901,000	P 29,809,000	P	P 245,710,000
Support to Operations	15,790,000	19,279,000		35,069,000
Operations	<u>438,776,000</u>	<u>160,568,000</u>	<u>21,230,000</u>	<u>620,574,000</u>
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	<u>4,835,000</u>	<u>7,428,000</u>		<u>12,263,000</u>
Total, Regular Programs	<u>670,467,000</u>	<u>209,656,000</u>	<u>21,230,000</u>	<u>901,353,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>162,759,000</u>	<u>110,770,000</u>	<u>273,529,000</u>
Total, Project(s)		<u>162,759,000</u>	<u>110,770,000</u>	<u>273,529,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>670,467,000</u></b>	<b>P <u>372,415,000</u></b>	<b>P <u>132,000,000</u></b>	<b>P <u>1,174,882,000</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 99,394,000	P 29,809,000	P	P 129,203,000
Administration of Personnel Benefits	<u>116,507,000</u>			<u>116,507,000</u>
Sub-total, General Administration and Support	<u>215,901,000</u>	<u>29,809,000</u>		<u>245,710,000</u>
Support to Operations				
Auxiliary Services	<u>15,790,000</u>	<u>19,279,000</u>		<u>35,069,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Sub-total, Support to Operations	<u>15,790,000</u>	<u>19,279,000</u>	<u>35,069,000</u>
Operations			
<b>HIGHER EDUCATION PROGRAM</b>	<u>409,897,000</u>	<u>119,949,000</u>	<u>20,000,000</u>
Provision of Higher Education Services	409,897,000	119,949,000	20,000,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>3,842,000</u>	<u>1,727,000</u>	<u>5,569,000</u>
Provision of Advanced Education Services	3,842,000	1,727,000	5,569,000
<b>RESEARCH PROGRAM</b>	<u>20,202,000</u>	<u>31,464,000</u>	<u>1,230,000</u>
Conduct of Research Services	20,202,000	31,464,000	1,230,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>4,835,000</u>	<u>7,428,000</u>	<u>12,263,000</u>
Provision of Extension Services	4,835,000	7,428,000	12,263,000
Sub-total, Operations	<u>438,776,000</u>	<u>160,568,000</u>	<u>21,230,000</u>
Total, Regular Programs	<u>670,467,000</u>	<u>209,656,000</u>	<u>21,230,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		149,759,000	149,759,000
Replacement of the University Power Generator to Support Instruction, Research and Development, VSU Main Campus			50,000,000
Construction of Vertebrate Anatomy Laboratory and Morgue			8,770,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		1,000,000	1,000,000
Construction of Multi-Purpose Building - Eastern Visayas Innovation Center for Health Biotechnology (EV - Biotech), Baybay City			32,000,000
Rootcrops Genomic: Securing Rootcrops Genetic Diversity and Enhancing Crop Improvement for Climate Smart Agriculture		10,000,000	10,000,000
Purchase of Equipment for Tolosa Campus			20,000,000
Sub-total, Locally-Funded Project(s)		<u>162,759,000</u>	<u>273,529,000</u>
Total, Project(s)		<u>162,759,000</u>	<u>273,529,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>670,467,000</u></b>	<b>P <u>372,415,000</u></b>	<b>P <u>132,000,000</u></b>
			<b>P <u>1,174,882,000</u></b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	403,074
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Total Permanent Positions	403,074
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## 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
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## 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
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## 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
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Non-Permanent Positions	26,635
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Total Personnel Services	670,467
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## 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

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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
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Total Maintenance and Other Operating Expenses	372,415
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Total Current Operating Expenditures	1,042,882
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,600
Machinery and Equipment Outlay	86,400
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Total Capital Outlays	132,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,174,882</b>
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