

L.10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 1,178,303,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 226,419,000	P 31,712,000	P 770,000	P 258,901,000
Support to Operations	17,420,000	20,263,000	33,600,000	71,283,000
Operations	<u>476,705,000</u>	<u>171,727,000</u>	<u>20,000,000</u>	<u>668,432,000</u>
HIGHER EDUCATION PROGRAM	448,568,000	130,363,000	20,000,000	598,931,000
ADVANCED EDUCATION PROGRAM	3,925,000	1,758,000		5,683,000
RESEARCH PROGRAM	20,785,000	32,043,000		52,828,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,427,000</u>	<u>7,563,000</u>		<u>10,990,000</u>
Total, Regular Programs	<u>720,544,000</u>	<u>223,702,000</u>	<u>54,370,000</u>	<u>998,616,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>165,687,000</u>	<u>14,000,000</u>	<u>179,687,000</u>
Total, Project(s)		<u>165,687,000</u>	<u>14,000,000</u>	<u>179,687,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 720,544,000</u>	<u>P 389,389,000</u>	<u>P 68,370,000</u>	<u>P 1,178,303,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 104,951,000	P 31,712,000	P 770,000	P 137,433,000
Administration of Personnel Benefits	<u>121,468,000</u>			<u>121,468,000</u>
Sub-total, General Administration and Support	<u>226,419,000</u>	<u>31,712,000</u>	<u>770,000</u>	<u>258,901,000</u>

Support to Operations

Auxiliary Services	17,420,000	20,263,000	33,600,000	71,283,000
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Sub-total, Support to Operations	<u>17,420,000</u>	<u>20,263,000</u>	<u>33,600,000</u>	<u>71,283,000</u>
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Operations

HIGHER EDUCATION PROGRAM	<u>448,568,000</u>	<u>130,363,000</u>	<u>20,000,000</u>	<u>598,931,000</u>
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Provision of Higher Education Services	448,568,000	130,363,000	20,000,000	598,931,000
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ADVANCED EDUCATION PROGRAM	<u>3,925,000</u>	<u>1,758,000</u>		<u>5,683,000</u>
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Provision of Advanced Education Services	3,925,000	1,758,000		5,683,000
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RESEARCH PROGRAM	<u>20,785,000</u>	<u>32,043,000</u>		<u>52,828,000</u>
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Conduct of Research Services	20,785,000	32,043,000		52,828,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,427,000</u>	<u>7,563,000</u>		<u>10,990,000</u>
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Provision of Extension Services	3,427,000	7,563,000		10,990,000
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Sub-total, Operations	<u>476,705,000</u>	<u>171,727,000</u>	<u>20,000,000</u>	<u>668,432,000</u>
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Total, Regular Programs	<u>720,544,000</u>	<u>223,702,000</u>	<u>54,370,000</u>	<u>998,616,000</u>
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PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		164,687,000		164,687,000
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Enhancement of the Department of Mechanical Engineering Teaching-Learning Facilities in Support to the Offering of the OBE-based Bachelor of Science in Mechanical Engineering Degree Program			14,000,000	14,000,000
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Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
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Sub-total, Locally-Funded Project(s)		<u>165,687,000</u>	<u>14,000,000</u>	<u>179,687,000</u>
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Total, Project(s)		<u>165,687,000</u>	<u>14,000,000</u>	<u>179,687,000</u>
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TOTAL NEW APPROPRIATIONS	P <u>720,544,000</u>	P <u>389,389,000</u>	P <u>68,370,000</u>	P <u>1,178,303,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	434,700
Total Permanent Positions	<u>434,700</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	21,816
Representation Allowance	366
Transportation Allowance	366
Clothing and Uniform Allowance	6,363
Honoraria	2,629
Mid-Year Bonus - Civilian	36,225
Year End Bonus	36,225
Cash Gift	4,545
Productivity Enhancement Incentive	4,545
Step Increment	1,087
Total Other Compensation Common to All	<u>114,167</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,704
Night Shift Differential Pay	688
Lump-sum for Filling of Positions - Civilian	108,602
Total Other Compensation for Specific Groups	<u>110,994</u>
Other Benefits	
PAG-IBIG Contributions	2,182
PhilHealth Contributions	10,106
Employees Compensation Insurance Premiums	1,092
Loyalty Award - Civilian	650
Terminal Leave	12,866
Total Other Benefits	<u>26,896</u>
Non-Permanent Positions	<u>33,787</u>
Total Personnel Services	<u>720,544</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	9,608
Training and Scholarship Expenses	29,735
Supplies and Materials Expenses	38,173
Utility Expenses	25,170
Communication Expenses	13,459
Awards/Rewards and Prizes	2,920
Survey, Research, Exploration and Development Expenses	16,850
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	13,206

General Services	35,231
Repairs and Maintenance	17,959
Financial Assistance/Subsidy	165,687
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	4,735
Other Maintenance and Operating Expenses	<u>1,975</u>
Total Maintenance and Other Operating Expenses	<u>389,389</u>
Total Current Operating Expenditures	<u>1,109,933</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,000
Machinery and Equipment Outlay	<u>54,370</u>
Total Capital Outlays	<u>68,370</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,178,303</u></u>