

**M.10. VISAYAS STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,622,352,000

**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 285,396,000	P 31,518,000	P	P 316,914,000
Support to Operations	18,320,000	19,993,000		38,313,000
Operations	<u>566,610,000</u>	<u>349,750,000</u>	<u>20,765,000</u>	<u>937,125,000</u>
HIGHER EDUCATION PROGRAM	539,280,000	307,577,000	20,765,000	867,622,000
ADVANCED EDUCATION PROGRAM	600,000	1,790,000		2,390,000
RESEARCH PROGRAM	22,830,000	32,681,000		55,511,000

GENERAL APPROPRIATIONS ACT, FY 2026

TECHNICAL ADVISORY EXTENSION PROGRAM	3,900,000	7,702,000		11,602,000
Total, Regular Programs	870,326,000	401,261,000	20,765,000	1,292,352,000
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)			330,000,000	330,000,000
Total, Project(s)			330,000,000	330,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 870,326,000</b>	<b>P 401,261,000</b>	<b>P 350,765,000</b>	<b>P 1,622,352,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 140,130,000	P 31,518,000	P	P 171,648,000
Administration of Personnel Benefits	145,266,000			145,266,000
Sub-total, General Administration and Support	285,396,000	31,518,000		316,914,000
Support to Operations				
Auxiliary Services	18,320,000	19,993,000		38,313,000
Sub-total, Support to Operations	18,320,000	19,993,000		38,313,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	539,280,000	307,577,000	20,765,000	867,622,000
Provision of Higher Education Services	539,280,000	125,705,000	20,765,000	685,750,000
Free Higher Education		181,872,000		181,872,000
<b>ADVANCED EDUCATION PROGRAM</b>	600,000	1,790,000		2,390,000
Provision of Advanced Education Services	600,000	1,790,000		2,390,000
<b>RESEARCH PROGRAM</b>	22,830,000	32,681,000		55,511,000
Conduct of Research Services	22,830,000	32,681,000		55,511,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	3,900,000	7,702,000		11,602,000
Provision of Extension Services	3,900,000	7,702,000		11,602,000

Sub-total, Operations	<u>566,610,000</u>	<u>349,750,000</u>	<u>20,765,000</u>	<u>937,125,000</u>
Total, Regular Programs	<u>870,326,000</u>	<u>401,261,000</u>	<u>20,765,000</u>	<u>1,292,352,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Construction of Two-Storey Dormitory for Undergraduate Students, Main Campus			80,000,000	80,000,000
Construction of Digital Learning Spaces Center for World-Class Education Phase II, Main Campus			100,000,000	100,000,000
Construction of the College of Medicine Building, Baybay City			<u>150,000,000</u>	<u>150,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>330,000,000</u>	<u>330,000,000</u>
Total, Project(s)			<u>330,000,000</u>	<u>330,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 870,326,000</u>	<u>P 401,261,000</u>	<u>P 350,765,000</u>	<u>P 1,622,352,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 533,798

Total Permanent Positions 533,798

Other Compensation Common to All

Personnel Economic Relief Allowance 24,096

Representation Allowance 366

Transportation Allowance 366

Clothing and Uniform Allowance 7,028

Honoraria 2,629

Mid-Year Bonus - Civilian 44,484

Year End Bonus 44,484

Cash Gift 5,020

Productivity Enhancement Incentive 5,020

Step Increment 1,335

Total Other Compensation Common to All 134,828

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,919

Night Shift Differential Pay 688

GENERAL APPROPRIATIONS ACT, FY 2026

Lump-sum for Filling of Positions - Civilian	<u>119,777</u>
Total Other Compensation for Specific Groups	<u>122,384</u>
Other Benefits	
PAG-IBIG Contributions	2,409
PhilHealth Contributions	12,409
Employees Compensation Insurance Premiums	1,205
Loyalty Award - Civilian	635
Terminal Leave	<u>25,489</u>
Total Other Benefits	<u>42,147</u>
Non-Permanent Positions	<u>37,169</u>
Total Personnel Services	<u>870,326</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	15,706
Training and Scholarship Expenses	36,338
Supplies and Materials Expenses	29,967
Utility Expenses	25,790
Communication Expenses	11,109
Awards/Rewards and Prizes	2,656
Survey, Research, Exploration and Development Expenses	5,415
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	15,566
General Services	25,168
Repairs and Maintenance	17,271
Financial Assistance/Subsidy	181,872
Taxes, Insurance Premiums and Other Fees	4,847
Labor and Wages	16,122
Other Maintenance and Operating Expenses	
Advertising Expenses	311
Printing and Publication Expenses	1,137
Representation Expenses	3,689
Rent/Lease Expenses	166
Membership Dues and Contributions to Organizations	1,305
Subscription Expenses	4,046
Other Maintenance and Operating Expenses	<u>2,582</u>
Total Maintenance and Other Operating Expenses	<u>401,261</u>
Total Current Operating Expenditures	<u>1,271,587</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	320,000
Machinery and Equipment Outlay	23,890
Furniture, Fixtures and Books Outlay	<u>6,875</u>
Total Capital Outlays	<u>350,765</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>1,622,352</u></u>