

L. 10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 742,982,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 132,478,000	P 27,413,000	P	P 159,891,000
2000000000000000	Support to Operations	19,638,000	1,717,000	42,800,000	64,155,000
3000000000000000	Operations	400,523,000	116,096,000	2,317,000	518,936,000
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	HIGHER EDUCATION PROGRAM	330,254,000	68,491,000		398,745,000
	ADVANCED EDUCATION PROGRAM	10,537,000	2,251,000		12,788,000

RESEARCH PROGRAM	51,506,000	35,488,000	2,317,000	89,311,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,226,000	9,866,000		18,092,000
TOTAL NEW APPROPRIATIONS	P 552,639,000	P 145,226,000	P 45,117,000	P 742,982,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 77,320,000	P 27,413,000		P 104,733,000
100000100002000	Administration of Personnel Benefits	55,158,000			55,158,000
	Sub-total, General Administration and Support	132,478,000	27,413,000		159,891,000
Support to Operations					
2000000000000000	Auxiliary Services	19,638,000	1,717,000	12,800,000	34,155,000
Projects					
Locally-Funded Project(s)				30,000,000	30,000,000
2000002000012000	VSU Human Resources Management Information System Development (Phase I)			30,000,000	30,000,000
	Sub-total, Support to Operations	19,638,000	1,717,000	42,800,000	64,155,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	330,254,000	68,491,000		398,745,000
3101000000000000	HIGHER EDUCATION PROGRAM	330,254,000	68,491,000		398,745,000
310100100002000	Provision of Higher Education Services	330,254,000	68,491,000		398,745,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	62,043,000	37,739,000	2,317,000	102,099,000

3201000000000000	ADVANCED EDUCATION PROGRAM	10,537,000	2,251,000		12,788,000
320100100001000	Provision of Advanced Education Services	10,537,000	2,251,000		12,788,000
3202000000000000	RESEARCH PROGRAM	51,506,000	35,488,000	2,317,000	89,311,000
320200100001000	Conduct of Research Services	51,506,000	35,488,000	2,317,000	89,311,000
3300000000000000	00 : Community engagement Increased	8,226,000	9,866,000		18,092,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,226,000	9,866,000		18,092,000
330100100001000	Provision of Extension Services	8,226,000	9,866,000		18,092,000
Sub-total, Operations		400,523,000	116,096,000	2,317,000	518,936,000
TOTAL NEW APPROPRIATIONS		P 552,639,000	P 145,226,000	P 45,117,000	P 742,982,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

363,477

Total Basic Pay

363,477

Other Compensation Common to All

Personnel Economic Relief Allowance

22,536

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

5,634

Honoraria

2,629

Mid-Year Bonus - Civilian

30,290

Year End Bonus

30,290

Cash Gift

4,695

Productivity Enhancement Incentive

4,695

Step Increment

909

Total Other Compensation Common to All

102,182

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,454

Night Shift Differential Pay

688

Lump-sum for filling of Positions - Civilian

28,290

Total Other Compensation for Specific Groups

30,432

Other Benefits	
PAG-IBIG Contributions	1,127
PhilHealth Contributions	3,816
Employees Compensation Insurance Premiums	1,127
Retirement Gratuity	19,941
Terminal Leave	6,927

Total Other Benefits	32,938

Non-Permanent Positions	23,610

Total Personnel Services	552,639

Maintenance and Other Operating Expenses	
Travelling Expenses	6,864
Training and Scholarship Expenses	29,427
Supplies and Materials Expenses	24,069
Utility Expenses	26,408
Communication Expenses	4,627
Awards/Rewards and Prizes	724
Survey, Research, Exploration and Development Expenses	450
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	400
Professional Services	2,142
General Services	19,000
Repairs and Maintenance	15,280
Taxes, Insurance Premiums and Other Fees	2,936
Labor and Wages	4,953
Other Maintenance and Operating Expenses	
Advertising Expenses	23
Printing and Publication Expenses	800
Representation Expenses	4,662
Rent/Lease Expenses	306
Membership Dues and Contributions to Organizations	1,142
Subscription Expenses	1,013

Total Maintenance and Other Operating Expenses	145,226

Total Current Operating Expenditures	697,865

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	18,967
Transportation Equipment Outlay	12,800
Intangible Assets Outlay	13,350

Total Capital Outlays	45,117

TOTAL NEW APPROPRIATIONS	742,982
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