

L. 10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 900,590,000  
 =====

New Appropriations, by Program  
 -----

Current Operating Expenditures  
 -----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 114,284,000	P 27,359,000	P	P 141,643,000
2000000000000000	Support to Operations	22,249,000	3,037,000	38,004,000	63,290,000
3000000000000000	Operations	396,511,000	127,391,000	171,755,000	695,657,000
	HIGHER EDUCATION PROGRAM	347,506,000	78,177,000	118,534,000	544,217,000
	ADVANCED EDUCATION PROGRAM	5,876,000	2,228,000		8,104,000

RESEARCH PROGRAM	36,818,000	37,336,000	53,221,000	127,375,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,311,000	9,650,000		15,961,000
TOTAL NEW APPROPRIATIONS	P 533,044,000	P 157,787,000	P 209,759,000	P 900,590,000

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	P 78,466,000	P 27,359,000		P 105,825,000
100000100002000	35,818,000			35,818,000
Sub-total, General Administration and Support	114,284,000	27,359,000		141,643,000
2000000000000000	Support to Operations			
200000100001000	22,249,000	3,037,000	2,504,000	27,790,000
Projects				
Locally-Funded Project(s)			35,500,000	35,500,000
200000200013000	Expansion of University Gymnasium/Alternate Evacuation Center and retrofitting of the sound system		15,000,000	15,000,000
200000200014000	Provision for Access and Safety Facilities to Persons with Disabilities (PWD) in the New Library (VSU-Main)		10,000,000	10,000,000
200000200017000	Rehabilitation of University Student Services Offices		5,000,000	5,000,000
200000200020000	Installation of Fire Safety System in all Student Dormitories and Academic Buildings of VSU and Rewiring of Faculty/Staff Apartments and Duplexes to comply with the requirement of RA 9514		5,500,000	5,500,000
Sub-total, Support to Operations	22,249,000	3,037,000	38,004,000	63,290,000
3000000000000000	Operations			
3100000000000000	347,506,000	78,177,000	118,534,000	544,217,000

310100000000000	HIGHER EDUCATION PROGRAM	347,506,000	78,177,000	118,534,000	544,217,000
310100100002000	Provision of Higher Education Services	347,506,000	77,677,000	68,434,000	493,617,000
Projects					
Locally-Funded Project(s)			500,000	50,100,000	50,600,000
			-----	-----	-----
310100200012000	Construction and Refurbishing the CME/ADE & CoEd Building			5,000,000	5,000,000
310100200013000	Completion of Animal Health Laboratory Building			600,000	600,000
310100200014000	Completion of the Crop Science Laboratory Building			2,500,000	2,500,000
310100200021000	Construction of Bleacher, Stage and Comfort Room for Multi-Purpose Gym in the External Campuses			32,000,000	32,000,000
310100200025000	Rehabilitation of Library into two-storey Library Building (Tolosa)			10,000,000	10,000,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	42,694,000	39,564,000	53,221,000	135,479,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,876,000	2,228,000		8,104,000
320100100001000	Provision of Advanced Education Services	5,876,000	2,228,000		8,104,000
320200000000000	RESEARCH PROGRAM	36,818,000	37,336,000	53,221,000	127,375,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	36,818,000	37,336,000	35,183,000	109,337,000
Projects					
Locally-Funded Project(s)				18,038,000	18,038,000
				-----	-----
320200200003000	Rehabilitation and Expansion of NARC Tissue Culture Laboratory			18,038,000	18,038,000
330000000000000	Community engagement increased	6,311,000	9,650,000		15,961,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,311,000	9,650,000		15,961,000
330100100001000	Provision of Extension Services	6,311,000	9,650,000		15,961,000
Sub-total, Operations		396,511,000	127,391,000	171,755,000	695,657,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 533,044,000	P 157,787,000	P 209,759,000	P 900,590,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

363,122

Total Permanent Positions

363,122

## Other Compensation Common to All

Personnel Economic Relief Allowance

22,560

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,640

Honoraria

2,629

Mid-Year Bonus - Civilian

30,259

Year End Bonus

30,259

Cash Gift

4,700

Productivity Enhancement Incentive

4,700

Step Increment

908

Total Other Compensation Common to All

102,279

## 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

20,016

Total Other Compensation for Specific Groups

22,158

## Other Benefits

PAG-IBIG Contributions

1,128

PhilHealth Contributions

3,817

Employees Compensation Insurance Premiums

1,128

Terminal Leave

15,802

Total Other Benefits

21,875

Non-Permanent Positions

23,610

Total Personnel Services

533,044

## Maintenance and Other Operating Expenses

Travelling Expenses

7,874

Training and Scholarship Expenses

27,921

Supplies and Materials Expenses

32,962

Utility Expenses

28,919

Communication Expenses

4,530

Awards/Rewards and Prizes

1,456

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

328

Professional Services

2,080

General Services

20,762

Repairs and Maintenance

14,828

Taxes, Insurance Premiums and Other Fees

4,068

Labor and Wages

4,953

800 GENERAL APPROPRIATIONS ACT, FY 2020

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	578
Representation Expenses	4,088
Rent/Lease Expenses	150
Membership Dues and Contributions to Organizations	760
Subscription Expenses	1,030
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	157,787
	-----
TOTAL CURRENT OPERATING EXPENDITURES	690,831
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	103,638
Machinery and Equipment Outlay	96,257
Furniture, Fixtures and Books Outlay	6,044
Intangible Assets Outlay	3,820
Total Capital Outlays	209,759
	-----
TOTAL NEW APPROPRIATIONS	900,590
	=====