

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

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New Appropriations, by Program
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GENERAL APPROPRIATIONS ACT, FY 2020

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 114,284,000	P 27,359,000	P	P 141,643,000
Support to Operations	22,249,000	3,037,000	38,004,000	63,290,000
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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 78,466,000	P 27,359,000	P	P 105,825,000
Administration of Personnel Benefits	35,818,000			35,818,000
Sub-total, General Administration and Support	114,284,000	27,359,000		141,643,000
Support to Operations				
Auxiliary Services	22,249,000	3,037,000	2,504,000	27,790,000
Project(s)				
Locally-Funded Project(s)			35,500,000	35,500,000
Expansion of University Gymnasium/ Alternate Evacuation Center and retrofitting of the sound system			15,000,000	15,000,000
Provision for Access and Safety Facilities to Persons with Disabilities (PWD)				

in the New Library (YSU-Main)			10,000,000	10,000,000
Rehabilitation of University Student Services Offices			5,000,000	5,000,000
Installation of Fire Safety System in all Student Dormitories and Academic Buildings of YSU 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
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	347,506,000	78,177,000	118,534,000	544,217,000
HIGHER EDUCATION PROGRAM	347,506,000	78,177,000	118,534,000	544,217,000
Provision of Higher Education Services	347,506,000	77,677,000	68,434,000	493,617,000
Project(s)				
Locally-Funded Project(s)		500,000	50,100,000	50,600,000
Construction and Refurbishing the CNE/ADE & CoEd Building			5,000,000	5,000,000
Completion of Animal Health Laboratory Building			600,000	600,000
Completion of Crop Science Laboratory Building			2,500,000	2,500,000
Construction of Bleacher, Stage and Comfort Room for Multi-Purpose Gym in the External Campuses			32,000,000	32,000,000
Rehabilitation of Library into two-storey Library Building (Tolosa)			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	42,694,000	39,564,000	53,221,000	135,479,000
ADVANCED EDUCATION PROGRAM	5,876,000	2,228,000		8,104,000
Provision of Advanced Education Services	5,876,000	2,228,000		8,104,000
RESEARCH PROGRAM	36,818,000	37,336,000	53,221,000	127,375,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	36,818,000	37,336,000	35,183,000	109,337,000

GENERAL APPROPRIATIONS ACT, FY 2020

Project(s)				
Locally-Funded Project(s)			18,038,000	18,038,000
Rehabilitation and Expansion of NARC Tissue Culture Laboratory			18,038,000	18,038,000
Community engagement increased	6,311,000	9,650,000		15,961,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,311,000	9,650,000		15,961,000
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
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Total Permanent Positions	363,122
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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
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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
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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
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