

K.10. VISAYAS STATE UNIVERSITY (LEYTE STATE UNIVERSITY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 394,940,000
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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					
100000000	General Administration and Support				
100010000	General Management and Supervision	P 56,551,000	P 24,445,000		P 80,996,000
	Sub-total, General Administration and Support	<u>56,551,000</u>	<u>24,445,000</u>		<u>80,996,000</u>
200000000	Support to Operations				
200010000	Auxiliary Services	<u>12,710,000</u>	<u>2,182,000</u>		<u>14,892,000</u>
	Sub-total, Support to Operations	<u>12,710,000</u>	<u>2,182,000</u>		<u>14,892,000</u>
300000000	Operations				
301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>181,518,000</u>	<u>50,282,000</u>		<u>231,800,000</u>
301010000	Provision of Higher Education Services Including P19,150,000 for Scholarships of Poor and Deserving Students	181,518,000	50,282,000		231,800,000
302000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>5,673,000</u>	<u>2,547,000</u>		<u>8,220,000</u>
302010000	Provision of Advanced Education Services	5,673,000	2,547,000		8,220,000
303000000	MFO 3: RESEARCH SERVICES	<u>25,846,000</u>	<u>19,106,000</u>		<u>44,952,000</u>
303010000	Conduct of Research Services	25,846,000	19,106,000		44,952,000

304000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,868,000	5,012,000	11,880,000
304010000	Provision of Extension Services	6,868,000	5,012,000	11,880,000
	Sub-total, Operations	219,905,000	76,947,000	296,852,000
	TOTAL PROGRAMS AND ACTIVITIES	P 289,166,000	P 103,574,000	P 392,740,000
400000000	Locally-Funded Project(s)			
401000000	Buildings and Other Structures		2,200,000	2,200,000
401010000	School Buildings		2,200,000	2,200,000
401010001	Construction of University Library, Phase I-B and Phase II		2,200,000	2,200,000
	Sub-total, Locally-Funded Project(s)		2,200,000	2,200,000
	TOTAL PROJECTS		P 2,200,000	P 2,200,000
	TOTAL NEW APPROPRIATIONS	P 289,166,000	P 103,574,000	P 394,940,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary 213,761

Total Permanent Positions 213,761

Other Compensation Common to All
Personnel Economic Relief Allowance 18,120
Representation Allowance 252
Transportation Allowance 252
Clothing and Uniform Allowance 3,775
Productivity Incentive Allowance 1,510
Honoraria 2,629
Year End Bonus 17,813
Cash Gift 3,775
Step Increment 534

Total Other Compensation Common to All 48,660

Other Compensation for Specific Groups
Magna Carta for Public Health Workers 895

Total Other Compensation for Specific Groups 895

Other Benefits
PAG-IBIG Contributions 905
PhilHealth Contributions 2,089
Employees Compensation Insurance Premiums 903

Total Other Benefits 3,897

Non-Permanent Positions 21,953

TOTAL PERSONNEL SERVICES 289,166

Maintenance and Other Operating Expenses

Travelling Expenses 7,321
Training and Scholarship Expenses 22,930
Supplies and Materials Expenses 17,010
Utility Expenses 14,491
Communication Expenses 2,793

502 FY 2014 GENERAL APPROPRIATIONS ACT (DETAILS)

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	412
Professional Services	281
General Services	10,271
Repairs and Maintenance	20,892
Taxes, Insurance Premiums and Other Fees	531
Labor and Wages	2,890
Other Maintenance and Operating Expenses	
Advertising Expenses	47
Printing and Publication Expenses	1,503
Representation Expenses	2,113
Membership Dues and Contributions to Organizations	89
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>103,574</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>392,740</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,200
TOTAL CAPITAL OUTLAYS	<u>2,200</u>
GRAND TOTAL	<u>394,940</u>