

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 508,015,000
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New Appropriations, by Program/Projects
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	<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 46,500,000	P 26,910,000	P	P 73,410,000
Support to Operations	15,282,000	2,520,000		17,802,000
Operations	228,237,000	89,456,000		317,693,000
MFO 1: HIGHER EDUCATION SERVICES	178,047,000	59,015,000		237,062,000
MFO 2: ADVANCED EDUCATION SERVICES	9,995,000	2,875,000		12,870,000
MFO 3: RESEARCH SERVICES	31,816,000	21,910,000		53,726,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,379,000	5,656,000		14,035,000
Total, Programs	290,019,000	118,886,000		408,905,000
PROJECT(S)				
Locally-Funded Project(s)			99,110,000	99,110,000
Total, Project(s)			99,110,000	99,110,000
TOTAL NEW APPROPRIATIONS	P 290,019,000	P 118,886,000	P 99,110,000	P 508,015,000

New Appropriations, by Central/Regional Allocation
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 290,019,000	P 118,886,000	P 99,110,000	P 508,015,000
Region VIII - Eastern Visayas	290,019,000	118,886,000	99,110,000	508,015,000
TOTAL NEW APPROPRIATIONS	P 290,019,000	P 118,886,000	P 99,110,000	P 508,015,000

New Appropriations, by Programs/Activities/Projects

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,500,000	P 26,910,000		P 73,410,000
Sub-total, General Administration and Support	46,500,000	26,910,000		73,410,000
Support to Operations				
Auxiliary Services	15,282,000	2,520,000		17,802,000
Sub-total, Support to Operations	15,282,000	2,520,000		17,802,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	178,047,000	59,015,000		237,062,000
Provision of Higher Education Services Including P19,150,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,570,000 for Tulong Dunong	178,047,000	59,015,000		237,062,000
NFO 2: ADVANCED EDUCATION SERVICES	9,995,000	2,875,000		12,870,000
Provision of Advanced Education Services	9,995,000	2,875,000		12,870,000
NFO 3: RESEARCH SERVICES	31,816,000	21,910,000		53,726,000
Conduct of Research Services	31,816,000	21,910,000		53,726,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,379,000	5,656,000		14,035,000
Provision of Extension Services	8,379,000	5,656,000		14,035,000
Sub-total, Operations	228,237,000	89,456,000		317,693,000
Total Programs and Activities	290,019,000	118,886,000		408,905,000
Locally-Funded Project(s)				
Buildings and Other Structures			99,110,000	99,110,000
School Buildings			99,110,000	99,110,000
Refurbishing the New Library Building			15,000,000	15,000,000
Multi - Purpose Halls/Large Classrooms			28,000,000	28,000,000

Completion and Conversion of Old Library into Classrooms	15,000,000	15,000,000
Expansion of Engineering Building, additional Laboratories and Classrooms	16,000,000	16,000,000
Conversion of 2 Old Greenhouses into Classrooms	3,000,000	3,000,000
Construction of Instructional Poultry and Piggery Facilities	2,144,000	2,144,000
Climate Change Capital & Equipment Outlay	19,966,000	19,966,000
Sub-total, Locally-Funded Project(s)	99,110,000	99,110,000
Total Project(s)	99,110,000	99,110,000
TOTAL NEW APPROPRIATIONS	P 290,019,000 P 118,886,000 P 99,110,000 P 508,015,000	

New Appropriations, by Object of Expenditures
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A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 213,653

Total Permanent Positions 213,653

Other Compensation Common to All

Personnel Economic Relief Allowance 18,696
Representation Allowance 252
Transportation Allowance 252
Clothing and Uniform Allowance 3,895
Productivity Incentive Allowance 1,558
Honoraria 2,629
Year End Bonus 17,806
Cash Gift 3,895
Step Increment 533

Total Other Compensation Common to All 49,516

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 895

Total Other Compensation for Specific Groups 895

Other Benefits

PAG-IBIG Contributions 932

GENERAL APPROPRIATIONS ACT, FY 2015

PhilHealth Contributions	2,141
Employees Compensation Insurance Premiums	929

Total Other Benefits	4,002

Non-Permanent Positions	21,953

Total Personnel Services	290,019

Maintenance and Other Operating Expenses	
Travelling Expenses	8,200
Training and Scholarship Expenses	29,995
Supplies and Materials Expenses	17,771
Utility Expenses	13,320
Communication Expenses	2,820
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	400
Professional Services	300
General Services	17,000
Repairs and Maintenance	17,997
Taxes, Insurance Premiums and Other Fees	2,525
Labor and Wages	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	78
Printing and Publication Expenses	1,575
Representation Expenses	2,255
Membership Dues and Contributions to Organizations	95
Subscription Expenses	755

Total Maintenance and Other Operating Expenses	118,886

Total Current Operating Expenditures	408,905

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	79,144
Machinery and Equipment Outlay	19,966

Total Capital Outlays	99,110

Total Programs/Locally-Funded Project(s)	508,015

TOTAL NEW APPROPRIATIONS	508,015
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