

K. 10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 927,519,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 120,569,000	P 27,309,000	P	P 147,878,000
2000000000000000	Support to Operations	17,606,000	1,534,000	14,800,000	33,940,000
3000000000000000	Operations	355,823,000	124,803,000	26,000,000	506,626,000
	<b>Total, Programs</b>	<b>493,998,000</b>	<b>153,646,000</b>	<b>40,800,000</b>	<b>688,444,000</b>
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PROJECT(S)

000000200000000	Locally-Funded Project(s)			239,075,000	239,075,000
	Total, Project(s)			239,075,000	239,075,000
	TOTAL NEW APPROPRIATIONS	P 493,998,000	P 153,646,000	P 279,875,000	P 927,519,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 76,406,000	P 27,309,000		P 103,715,000
100000100002000	Administration of Personnel Benefits	44,163,000			44,163,000
	Sub-total, General Administration and Support	120,569,000	27,309,000		147,878,000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	17,606,000	1,534,000	14,800,000	33,940,000
Projects					
Locally-Funded Project(s)					
200000200001000	Renovation and Repair of Administration Building			7,534,000	7,534,000
200000200002000	Construction of Innovation Building Complex (Phase II)			36,141,000	36,141,000
200000200003000	Construction of the RCCRC Building- Climate Change (Phase II)			9,297,000	9,297,000
200000200004000	Completion of teh Old Library Building (Phase II)			15,000,000	15,000,000
200000200005000	Completion and Refurbishing of New Library			10,000,000	10,000,000
200000200006000	Spring Development for Additinal Water Supply			3,000,000	3,000,000
200000200007000	Construction of Flood Control River Di ke			10,000,000	10,000,000
200000200008000	Construction of road Network wlt h Drainage System			10,000,000	10,000,000
200000200009000	Expansion of Uni versi ty Gymnasium/Al ternate Evacuation Center			10,000,000	10,000,000
200000200010000	Repair of VSU Manila-Office (Phase II)			5,000,000	5,000,000

200000200011000	Repair of VSU-Cebu-Office (Phase II)			4,500,000	4,500,000
Sub-total, Locally-Funded Project(s)				120,472,000	120,472,000
Sub-total, Projects				120,472,000	120,472,000
Sub-total, Support to Operations		17,606,000	1,534,000	135,272,000	154,412,000
3000000000000000	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	289,504,000	76,411,000	138,603,000	504,518,000
3101000000000000	HIGHER EDUCATION PROGRAM	289,504,000	76,411,000	138,603,000	504,518,000
310100100001000	Provision of Higher Education Services Including P5,900,000 for Tulong- Dunong	289,504,000	76,411,000	20,000,000	385,915,000
Projects					
Locally-Funded Project(s)					
310100200002000	Construction of 2-storey Academic Building for the Four (4) Satellite Campuses (Phase II)			40,344,000	40,344,000
310100200003000	Expansion of Engineering Building (Phase II)			10,000,000	10,000,000
310100200004000	Construction of 2-Storey Academic Building			20,000,000	20,000,000
310100200005000	Repair/Refurbishing of Academic Building			1,400,000	1,400,000
310100200006000	Construction of Four (4) Room 2-Storey Boys Dormitory			6,407,000	6,407,000
310100200007000	Construction of Four (4) Room 2-Storey Girls Dormitory			6,407,000	6,407,000
310100200008000	Construction of Three (3) screen Houses			4,045,000	4,045,000
310100200009000	Construction of 1 Unit 1-Storey Academic School Building			20,000,000	20,000,000
310100200010000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200011000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				118,603,000	118,603,000
Sub-total, Projects				118,603,000	118,603,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	58,856,000	38,026,000	4,500,000	101,382,000
3201000000000000	ADVANCED EDUCATION PROGRAM	12,686,000	2,370,000	1,000,000	16,056,000

320100100001000	Provision of Advanced Education Services	12,686,000	2,370,000	1,000,000	16,056,000
320200000000000	RESEARCH PROGRAM	46,170,000	35,656,000	3,500,000	85,326,000
320200100001000	Conduct of Research Services	46,170,000	35,656,000	3,500,000	85,326,000
330000000000000	00 : Community engagement increased	7,463,000	10,366,000	1,500,000	19,329,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,463,000	10,366,000	1,500,000	19,329,000
330100100001000	Provision of Extension Services	7,463,000	10,366,000	1,500,000	19,329,000
Sub-total, Operations		355,823,000	124,803,000	144,603,000	625,229,000
TOTAL NEW APPROPRIATIONS		P 493,998,000	P 153,646,000	P 279,875,000	P 927,519,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

326,432

Total Permanent Positions

326,432

Other Compensation Common to All

Personnel Economic Relief Allowance

21,528

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

4,485

Honoraria

2,629

Mid-Year Bonus - Civilian

27,203

Year End Bonus

27,203

Cash Gift

4,485

Step Increment

816

Productivity Enhancement Incentive

4,485

Total Other Compensation Common to All

93,458

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,405

Night Shift Differential Pay

688

Lump-sum for filling of Positions - Civilian

11,945

Total Other Compensation for Specific Groups

14,038

Other Benefits

PAG-IBIG Contributions

1,076

Phi Health Contributions	2,927
Employees Compensation Insurance Premiums	1,076
Retirement Gratuity	24,168
Terminal Leave	8,050
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Total Other Benefits	37,297
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Non-Permanent Positions	22,773
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Total Personnel Services	493,998
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,380
Training and Scholarship Expenses	44,297
Supplies and Materials Expenses	21,806
Utility Expenses	25,716
Communication Expenses	3,992
Awards/Rewards and Prizes	700
Survey, Research, Exploration and Development Expenses	960
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	400
Professional Services	2,619
General Services	17,259
Repairs and Maintenance	13,738
Taxes, Insurance Premiums and Other Fees	3,491
Labor and Wages	4,915
Other Maintenance and Operating Expenses	
Advertising Expenses	23
Printing and Publication Expenses	1,352
Representation Expenses	3,637
Membership Dues and Contributions to Organizations	1,002
Subscription Expenses	1,030
Other Maintenance and Operating Expenses	1,329
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Total Maintenance and Other Operating Expenses	153,646
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Total Current Operating Expenditures	647,644
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	23,000
Buildings and Other Structures	206,075
Machinery and Equipment Outlay	43,000
Transportation Equipment Outlay	5,800
Furniture, Fixtures and Books Outlay	2,000
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Total Capital Outlays	279,875
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Total Programs/Locally-Funded Project(s)	927,519
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TOTAL NEW APPROPRIATIONS	927,519
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