

L.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

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 120,569,000	P 27,309,000	P	P 147,878,000
Support to Operations	17,606,000	1,534,000	135,272,000	154,412,000
Operations	355,823,000	124,803,000	144,603,000	625,229,000
HIGHER EDUCATION PROGRAM	289,504,000	76,411,000	138,603,000	504,518,000
ADVANCED EDUCATION PROGRAM	12,686,000	2,370,000	1,000,000	16,056,000
RESEARCH PROGRAM	46,170,000	35,656,000	3,500,000	85,326,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,463,000	10,366,000	1,500,000	19,329,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 493,998,000</b>	<b>P 153,646,000</b>	<b>P 279,875,000</b>	<b>P 927,519,000</b>

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 76,406,000	P 27,309,000	P	P 103,715,000
Administration of Personnel Benefits	44,163,000			44,163,000
<b>Sub-total, General Administration and Support</b>	<b>120,569,000</b>	<b>27,309,000</b>		<b>147,878,000</b>
Support to Operations				
Auxiliary Services	17,606,000	1,534,000	14,800,000	33,940,000

<b>Project(s)</b>				
<b>Locally-Funded Project(s)</b>			<b>120,472,000</b>	<b>120,472,000</b>
<b>Renovation and Repair of Administration Building</b>			<b>7,534,000</b>	<b>7,534,000</b>
<b>Construction of Innovation Building Complex (Phase II)</b>			<b>36,141,000</b>	<b>36,141,000</b>
<b>Construction of the RCCRC Building- Climate Change (Phase II)</b>			<b>9,297,000</b>	<b>9,297,000</b>
<b>Completion of the Old Library Building (Phase II)</b>			<b>15,000,000</b>	<b>15,000,000</b>
<b>Completion and Refurbishing of New Library</b>			<b>10,000,000</b>	<b>10,000,000</b>
<b>Spring Development for Additional Water Supply</b>			<b>3,000,000</b>	<b>3,000,000</b>
<b>Construction of Flood Control River Dike</b>			<b>10,000,000</b>	<b>10,000,000</b>
<b>Construction of road Network with Drainage System</b>			<b>10,000,000</b>	<b>10,000,000</b>
<b>Expansion of University Gymnasium/Alternate Evacuation Center</b>			<b>10,000,000</b>	<b>10,000,000</b>
<b>Repair of VSU Manila-Office (Phase II)</b>			<b>5,000,000</b>	<b>5,000,000</b>
<b>Repair of VSU-Cebu-Office (Phase II)</b>			<b>4,500,000</b>	<b>4,500,000</b>
<b>Sub-total, Support to Operations</b>	<b>17,606,000</b>	<b>1,534,000</b>	<b>135,272,000</b>	<b>154,412,000</b>
<b>Operations</b>				
<b>Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased</b>	<b>289,504,000</b>	<b>76,411,000</b>	<b>138,603,000</b>	<b>504,518,000</b>
<b>HIGHER EDUCATION PROGRAM</b>	<b>289,504,000</b>	<b>76,411,000</b>	<b>138,603,000</b>	<b>504,518,000</b>
<b>Provision of Higher Education Services including P5,900,000 for Tulong-Dunong</b>	<b>289,504,000</b>	<b>76,411,000</b>	<b>20,000,000</b>	<b>385,915,000</b>
<b>Project(s)</b>				
<b>Locally-Funded Project(s)</b>			<b>118,603,000</b>	<b>118,603,000</b>
<b>Construction of 2-storey Academic Building for the Four (4) Satellite Campuses (Phase II)</b>			<b>40,344,000</b>	<b>40,344,000</b>

GENERAL APPROPRIATIONS ACT, FY 2018

Expansion of Engineering Building (Phase II)			10,000,000	10,000,000
Construction of 2-Storey Academic Building			20,000,000	20,000,000
Repair/Refurbishing of Academic Building			1,400,000	1,400,000
Construction of Four (4) Room 2-Storey Boys Dormitory			6,407,000	6,407,000
Construction of Four (4) Room 2-Storey Girls Dormitory			6,407,000	6,407,000
Construction of Three (3) screen Houses			4,045,000	4,045,000
Construction of 1 Unit 1-Storey Academic School Building			20,000,000	20,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	58,856,000	38,026,000	4,500,000	101,382,000
ADVANCED EDUCATION PROGRAM	12,686,000	2,370,000	1,000,000	16,056,000
Provision of Advanced Education Services	12,686,000	2,370,000	1,000,000	16,056,000
RESEARCH PROGRAM	46,170,000	35,656,000	3,500,000	85,326,000
Conduct of Research Services	46,170,000	35,656,000	3,500,000	85,326,000
Community engagement increased	7,463,000	10,366,000	1,500,000	19,329,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,463,000	10,366,000	1,500,000	19,329,000
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

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	326,432
<b>Total Permanent Positions</b>	<b>326,432</b>
<b>Other Compensation Common to All</b>	
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
<b>Total Other Compensation Common to All</b>	<b>93,458</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,405
Night Shift Differential Pay	688
Lump-sum for filling of Positions - Civilian	11,945
<b>Total Other Compensation for Specific Groups</b>	<b>14,038</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,076
PhilHealth Contributions	2,927
Employees Compensation Insurance Premiums	1,076
Retirement Gratuity	24,168
Terminal Leave	8,050
<b>Total Other Benefits</b>	<b>37,297</b>
<b>Non-Permanent Positions</b>	<b>22,773</b>
<b>Total Personnel Services</b>	<b>493,998</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	23
Printing and Publication Expenses	1,352
Representation Expenses	3,637

## GENERAL APPROPRIATIONS ACT, FY 2018

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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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Land Improvements 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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<b>TOTAL NEW APPROPRIATIONS</b>	<b>927,519</b>
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