

**L.10. VISAYAS STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 582,585,000  
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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>
<b>PROGRAMS</b>				
General Administration and Support	P 93,997,000	P 29,091,000		P 123,088,000
Support to Operations	13,588,000	2,625,000		16,213,000
Operations	235,912,000	108,042,000		343,954,000
MFO 1: HIGHER EDUCATION SERVICES	196,445,000	75,286,000		271,731,000
MFO 2: ADVANCED EDUCATION SERVICES	5,048,000	3,005,000		8,053,000
MFO 3: RESEARCH SERVICES	27,766,000	23,995,000		51,761,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,653,000	5,756,000		12,409,000
Total, Programs	343,497,000	139,758,000		483,255,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			99,330,000	99,330,000
Total, Project(s)			99,330,000	99,330,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 343,497,000</b>	<b>P 139,758,000</b>	<b>P 99,330,000</b>	<b>P 582,585,000</b>

**New Appropriations, by Programs/Activities/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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 60,812,000	P 29,091,000		P 89,903,000
Administration of Personnel Benefits	33,185,000			33,185,000
Sub-total, General Administration and Support	93,997,000	29,091,000		123,088,000

GENERAL APPROPRIATIONS ACT, FY 2016

<b>Support to Operations</b>			
<b>Auxiliary Services</b>	<b>13,588,000</b>	<b>2,625,000</b>	<b>16,213,000</b>
<b>Sub-total, Support to Operations</b>	<b>13,588,000</b>	<b>2,625,000</b>	<b>16,213,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>196,445,000</b>	<b>75,286,000</b>	<b>271,731,000</b>
<b>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 P4,900,000 for Tulong Dunong</b>	<b>196,445,000</b>	<b>75,286,000</b>	<b>271,731,000</b>
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>5,048,000</b>	<b>3,005,000</b>	<b>8,053,000</b>
<b>Provision of Advanced Education Services</b>	<b>5,048,000</b>	<b>3,005,000</b>	<b>8,053,000</b>
<b>MFO 3: RESEARCH SERVICES</b>	<b>27,766,000</b>	<b>23,995,000</b>	<b>51,761,000</b>
<b>Conduct of Research Services</b>	<b>27,766,000</b>	<b>23,995,000</b>	<b>51,761,000</b>
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>6,653,000</b>	<b>5,756,000</b>	<b>12,409,000</b>
<b>Provision of Extension Services</b>	<b>6,653,000</b>	<b>5,756,000</b>	<b>12,409,000</b>
<b>Sub-total, Operations</b>	<b>235,912,000</b>	<b>108,042,000</b>	<b>343,954,000</b>
<b>Total Programs and Activities</b>	<b>343,497,000</b>	<b>139,758,000</b>	<b>483,255,000</b>

**PROJECT(S)****Locally-Funded Project(s)**

<b>Construction of 2nd Floor for the College of Management and Economics and Education Complex</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Housing for International Students for ASEAN Integration</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Enhancement of Power Supply System of VSU-Isabel</b>	<b>700,000</b>	<b>700,000</b>
<b>Ground Levelling of New Campus Site for KOICA Projects</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Road Concreting for the segment from the Library to Girl's Dormitory and Boy's Dormitory</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Concrete Fencing of both sides of VSU-Tolosa Campus</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Construction of New Sea Wall</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Construction of Office Building for Supply Office - Isabel Campus</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Construction/Repair/Rehabilitation of Academic Buildings</b>	<b>16,316,000</b>	<b>16,316,000</b>
<b>Purchase of Equipment for STEAN courses and for Outcome Based Education (OBE) Requirements</b>	<b>31,486,000</b>	<b>31,486,000</b>

Purchase of Disaster Response Rescue, Military and Security Equipment			6,328,000	6,328,000
Sub-total, Locally-Funded Project(s)			99,330,000	99,330,000
Total Project(s)			99,330,000	99,330,000
TOTAL NEW APPROPRIATIONS	P	343,497,000	P	139,758,000
			P	99,330,000
			P	582,585,000

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	227,721
Creation of New Positions	1,723

Total Permanent Positions	229,444
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Other Compensation Common to All

Personnel Economic Relief Allowance	18,816
Representation Allowance	312
Transportation Allowance	312
Clothing and Uniform Allowance	3,920
Honoraria	2,629
Year End Bonus	18,976
Cash Gift	3,920
Step Increment	1,147
Productivity Incentive Allowance	3,920

Total Other Compensation Common to All	53,952
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	895
Lump-sum for filling of Positions-Civilian	13,256

Total Other Compensation for Specific Groups	14,151
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Other Benefits

PAG-IBIG Contributions	941
PhilHealth Contributions	2,188
Employees Compensation Insurance Premiums	939
Retirement Gratuity	15,251
Terminal Leave	4,678

Total Other Benefits	23,997
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GENERAL APPROPRIATIONS ACT, FY 2016

Non-Permanent Positions	21,953
<b>Total Personnel Services</b>	<b>343,497</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	8,682
Training and Scholarship Expenses	35,878
Supplies and Materials Expenses	18,201
Utility Expenses	15,295
Communication Expenses	2,838
Awards/Rewards and Prizes	2,000
Demolition/Relocation and Desilting//Dredging Expenses	360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	580
Professional Services	9,361
General Services	17,000
Repairs and Maintenance	17,907
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	2,673
Rent/Lease Expenses	800
Membership Dues and Contributions to Organizations	200
Subscription Expenses	755
Other Maintenance and Operating Expenses	250
<b>Total Maintenance and Other Operating Expenses</b>	<b>139,758</b>
<b>Total Current Operating Expenditures</b>	<b>483,255</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Land Improvement Outlay	21,500
Infrastructure Outlay	10,000
Buildings and Other Structures	29,316
Machinery and Equipment Outlay	31,014
Transportation Equipment Outlay	6,000
Furniture, Fixtures and Book Outlay	1,500
<b>Total Capital Outlays</b>	<b>99,330</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>582,585</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>582,585</b>