

## L.10. VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 698,416,000  
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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 132,316,000	P 28,984,000		P 161,300,000
Support to Operations	16,205,000	1,880,000		18,085,000
Operations	282,433,000	121,650,000		404,083,000
MFO 1: HIGHER EDUCATION SERVICES	233,576,000	77,813,000		311,389,000
MFO 2: ADVANCED EDUCATION SERVICES	8,462,000	2,384,000		10,846,000
MFO 3: RESEARCH SERVICES	34,336,000	36,802,000		71,138,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,059,000	4,651,000		10,710,000
Total, Programs	430,954,000	152,514,000		583,468,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			114,948,000	114,948,000
Total, Project(s)			114,948,000	114,948,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 430,954,000</b>	<b>P 152,514,000</b>	<b>P 114,948,000</b>	<b>P 698,416,000</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 70,502,000	P 28,984,000	P 99,486,000
Administration of Personnel Benefits	61,814,000		61,814,000
<b>Sub-total, General Administration and Support</b>	<b>132,316,000</b>	<b>28,984,000</b>	<b>161,300,000</b>
<b>Support to Operations</b>			
Auxiliary Services	16,205,000	1,880,000	18,085,000
<b>Sub-total, Support to Operations</b>	<b>16,205,000</b>	<b>1,880,000</b>	<b>18,085,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>233,576,000</b>	<b>77,813,000</b>	<b>311,389,000</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 P17,656,000 for Tulang Dunong	233,576,000	77,813,000	311,389,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>8,462,000</b>	<b>2,384,000</b>	<b>10,846,000</b>
Provision of Advanced Education Services	8,462,000	2,384,000	10,846,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>34,336,000</b>	<b>36,802,000</b>	<b>71,138,000</b>
Conduct of Research Services	34,336,000	36,802,000	71,138,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>6,059,000</b>	<b>4,651,000</b>	<b>10,710,000</b>
Provision of Extension Services	6,059,000	4,651,000	10,710,000
<b>Sub-total, Operations</b>	<b>282,433,000</b>	<b>121,650,000</b>	<b>404,083,000</b>
<b>Total Programs and Activities</b>	<b>430,954,000</b>	<b>152,514,000</b>	<b>583,468,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Repair of DLABS Faculty rooms and Classrooms Main Campus		1,055,000	1,055,000
Construction of 2-Storey Academic Buildings (ext campuses), Innovation Bldg. Complex & RCCRDC Bldg.		85,785,000	85,785,000
Repair of VSU Manila and Cebu Office		19,608,000	19,608,000
Ambulance with Accessories & Motor Vehicle for RCCRDC		3,500,000	3,500,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>114,948,000</b>	<b>114,948,000</b>

GENERAL APPROPRIATIONS ACT, FY 2017

Total Project(s)			114,948,000	114,948,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>430,954,000</b>	<b>P</b>	<b>152,514,000</b>
			<b>P</b>	<b>114,948,000</b>
				<b>P</b>
				<b>698,416,000</b>

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

263,446

Total Permanent Positions

263,446

Other Compensation Common to All

Personnel Economic Relief Allowance

18,936

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

3,945

Honoraria

2,629

Mid-Year Bonus - Civilian

21,955

Year End Bonus

21,955

Cash Gift

3,945

Step Increment

1,823

Productivity Incentive Allowance

3,945

Total Other Compensation Common to All

79,757

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

950

Lump-sum for filling of Positions-Civilian

29,711

Other Lump-sums

19,171

Total Other Compensation for Specific Groups

49,832

Other Benefits

PAG-IBIG Contributions

946

PhilHealth Contributions

2,305

Employees Compensation Insurance Premiums

946

Terminal Leave

11,769

Total Other Benefits

15,966

Non-Permanent Positions

21,953

Total Personnel Services

430,954

<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	8,663
Training and Scholarship Expenses	48,086
Supplies and Materials Expenses	18,850
Utility Expenses	17,167
Communication Expenses	4,760
Awards/Rewards and Prizes	1,190
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	400
Professional Services	679
General Services	25,588
Repairs and Maintenance	15,823
Taxes, Insurance Premiums and Other Fees	3,278
Labor and Wages	1,725
Other Maintenance and Operating Expenses	
Advertising Expenses	23
Printing and Publication Expenses	482
Representation Expenses	2,877
Membership Dues and Contributions to Organizations	152
Subscription Expenses	530
Other Maintenance and Operating Expenses	2,041
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<b>Total Maintenance and Other Operating Expenses</b>	<b>152,514</b>
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<b>Total Current Operating Expenditures</b>	<b>583,468</b>
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<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
Buildings and Other Structures	110,448
Machinery and Equipment Outlay	1,000
Transportation Equipment Outlay	3,500
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<b>Total Capital Outlays</b>	<b>114,948</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>698,416</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>698,416</b>
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