

J.II. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Hospital, as indicated hereunder.....P 852,666,000
=====

New Appropriations, by Program/Projects
=====

	<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 85,977,000	P 13,166,000		P 99,143,000
Support to Operations	5,790,000	1,134,000		6,924,000
Operations	487,362,000	173,003,000		660,365,000
NFO 1: HIGHER EDUCATION SERVICES	261,814,000	109,784,000		371,598,000
NFO 2: ADVANCED EDUCATION SERVICES	6,596,000	4,734,000		11,330,000
NFO 3: RESEARCH SERVICES	1,752,000	11,217,000		12,969,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	323,000	5,969,000		6,292,000
NFO 5: HOSPITAL SERVICES	216,877,000	41,299,000		258,176,000
Total, Programs	579,129,000	187,303,000		766,432,000
PROJECT(S)				
Locally-Funded Project(s)			86,234,000	86,234,000
Total, Project(s)			86,234,000	86,234,000
TOTAL NEW APPROPRIATIONS	P 579,129,000	P 187,303,000	P 86,234,000	P 852,666,000

New Appropriations, by Programs/Activities/Projects

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,274,000	P 13,166,000		P 41,440,000
Administration of Personnel Benefits	57,703,000			57,703,000
Sub-total, General Administration and Support	85,977,000	13,166,000		99,143,000
Support to Operations				
Auxiliary Services	5,790,000	1,134,000		6,924,000
Sub-total, Support to Operations	5,790,000	1,134,000		6,924,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	261,814,000	109,784,000		371,598,000
Provision of Higher Education Services including P47,753,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,950,000 for Tulong Dunong	261,814,000	109,784,000		371,598,000
MFO 2: ADVANCED EDUCATION SERVICES	6,596,000	4,734,000		11,330,000
Provision of Advanced Education Services	6,596,000	4,734,000		11,330,000
MFO 3: RESEARCH SERVICES	1,752,000	11,217,000		12,969,000
Conduct of Research Services	1,752,000	11,217,000		12,969,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	323,000	5,969,000		6,292,000
Provision of Extension Services	323,000	5,969,000		6,292,000
MFO 5: HOSPITAL SERVICES	216,877,000	41,299,000		258,176,000
Provision of Medical Services	216,877,000	41,299,000		258,176,000
Sub-total, Operations	487,362,000	173,003,000		660,365,000
Total Programs and Activities	579,129,000	187,303,000		766,432,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Research and Extension Building, Phase II	9,587,000	9,587,000
Construction of Academic Building - Phase III	55,000,000	55,000,000
Completion of OPD Out-Patient and Medical Arts Complex including the Heart, Lung and Kidney Institute	10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Buildings	6,647,000	6,647,000
Construction of Classroom Building in NVSU, Hinawaylan Campus	5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)	86,234,000	86,234,000
Total Project(s)	86,234,000	86,234,000
TOTAL NEW APPROPRIATIONS	P 579,129,000 P 187,303,000 P 86,234,000 P 852,666,000	P 579,129,000 P 187,303,000 P 86,234,000 P 852,666,000

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 415,273

Total Permanent Positions 415,273

Other Compensation Common to All

Personnel Economic Relief Allowance 32,148

Representation Allowance 558

Transportation Allowance 558

Clothing and Uniform Allowance 6,750

Honoraria 3,516

Year End Bonus 34,606

Cash Gift 6,750

Step Increment 2,043

Productivity Enhancement Incentive 6,750

Total Other Compensation Common to All 93,679

GENERAL APPROPRIATIONS ACT, FY 2016

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,534
Lump-Sum for filling of Positions - Civilian	52,267

Total Other Compensation for Specific Groups	54,801

Other Benefits	
FAG-IBIG Contributions	1,621
PhilHealth Contributions	4,181
Employees Compensation Insurance Premiums	1,619
Terminal Leave	5,436

Total Other Benefits	12,857

Non-Permanent Positions	2,519

Total Personnel Services	579,129

Maintenance and Other Operating Expenses	
Travelling Expenses	11,764
Training and Scholarship Expenses	55,502
Supplies and Materials Expenses	71,127
Utility Expenses	14,996
Communication Expenses	3,580
Awards/Rewards and Prizes	1,140
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,350
General Services	6,761
Repairs and Maintenance	8,634
Taxes, Insurance Premiums and Other Fees	1,620
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	500
Representation Expenses	1,950
Transportation and Delivery Expenses	220
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	50
Subscription Expenses	1,740
Other Maintenance and Operating Expenses	5,169

Total Maintenance and Other Operating Expenses	187,303

Total Current Operating Expenditures	766,432

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,234

Total Capital Outlays	86,234

Total Programs/Locally-Funded Project(s)	852,666

TOTAL NEW APPROPRIATIONS	852,666
	=====