

**J.11. 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 1,175,208,000  
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**New Appropriations, by Program/Projects**  
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Current Operating Expenditures

<b>PROGRAMS</b>	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 102,752,000	P 16,775,000	P 6,001,000	P 125,528,000
Support to Operations	8,438,000	600,000	4,000,000	13,038,000
Operations	702,319,000	189,739,000	21,484,000	913,542,000
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MFO 1: HIGHER EDUCATION SERVICES	352,683,000	122,950,000	20,484,000	496,117,000
MFO 2: ADVANCED EDUCATION SERVICES	8,131,000	4,363,000		12,494,000
MFO 3: RESEARCH SERVICES	2,033,000	13,935,000		15,968,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	763,000	6,138,000		6,901,000
MFO 5: HOSPITAL SERVICES	338,709,000	42,353,000	1,000,000	382,062,000
<b>Total, Programs</b>	<b>813,509,000</b>	<b>207,114,000</b>	<b>31,485,000</b>	<b>1,052,108,000</b>

**PROJECT(S)**

Locally-Funded Project(s)		39,637,000	83,463,000	123,100,000
<b>Total, Project(s)</b>		<b>39,637,000</b>	<b>83,463,000</b>	<b>123,100,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 813,509,000 P</b>	<b>246,751,000 P</b>	<b>114,948,000 P</b>	<b>1,175,208,000</b>

**New Appropriations, by Programs/Activities/Projects**

Current Operating Expenditures

	<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 31,962,000 P	16,775,000 P	6,001,000 P	54,738,000
Administration of Personnel Benefits	70,790,000			70,790,000
<b>Sub-total, General Administration and Support</b>	<b>102,752,000</b>	<b>16,775,000</b>	<b>6,001,000</b>	<b>125,528,000</b>
Support to Operations				
Auxiliary Services	8,438,000	600,000	4,000,000	13,038,000
<b>Sub-total, Support to Operations</b>	<b>8,438,000</b>	<b>600,000</b>	<b>4,000,000</b>	<b>13,038,000</b>
Operations				
MFO 1: HIGHER EDUCATION SERVICES	352,683,000	122,950,000	20,484,000	496,117,000
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 P6,030,000 for Tulang Dunong	352,683,000	122,950,000	20,484,000	496,117,000

MFO 2: ADVANCED EDUCATION SERVICES	8,131,000	4,363,000		12,494,000
Provision of Advanced Education Services	8,131,000	4,363,000		12,494,000
MFO 3: RESEARCH SERVICES	2,033,000	13,935,000		15,968,000
Conduct of Research Services	2,033,000	13,935,000		15,968,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	763,000	6,138,000		6,901,000
Provision of Extension Services	763,000	6,138,000		6,901,000
MFO 5: HOSPITAL SERVICES	338,709,000	42,353,000	1,000,000	382,062,000
Provision of Medical Services	338,709,000	42,353,000	1,000,000	382,062,000
Sub-total, Operations	702,319,000	189,739,000	21,484,000	913,542,000
Total Programs and Activities	813,509,000	207,114,000	31,485,000	1,052,108,000

## PROJECT(S)

Locally-Funded Project(s)				
Construction of Academic Building - Phase 3 Lambunao Campus			8,000,000	8,000,000
Construction of Research and Extension Building Phase III, Main Campus			12,000,000	12,000,000
Completion of School Buildings in the College of Agriculture and Forestry Campus and in the Calinog Campus			13,500,000	13,500,000
Upgrading of Library Building, Calinog, Janiway and Pototan Campuses			31,142,000	31,142,000
Construction of Research Laboratory, College of Agriculture and Forestry Campus			3,750,000	3,750,000
Construction of Learning Centers and Study Quarters Main Campus and NVSU Medical Center			10,071,000	10,071,000
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
Subsidy for Tuition Fees of Medical Students Main Campus			39,637,000	39,637,000
Sub-total, Locally-Funded Project(s)			39,637,000	83,463,000
Total Project(s)			39,637,000	83,463,000
TOTAL NEW APPROPRIATIONS	P 813,509,000	P 246,751,000	P 114,948,000	P 1,175,208,000

GENERAL APPROPRIATIONS ACT, FY 2017

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****526,338****Total Permanent Positions****526,338****Other Compensation Common to All****Personnel Economic Relief Allowance****34,020****Representation Allowance****498****Transportation Allowance****498****Clothing and Uniform Allowance****7,140****Honoraria****3,516****Mid-Year Bonus - Civilian****43,863****Year End Bonus****43,863****Cash Gift****7,140****Step Increment****3,420****Productivity Enhancement Incentive****7,140****Total Other Compensation Common to All****151,098****Other Compensation for Specific Groups****Magna Carta for Public Health Workers****56,895****Lump-Sum for filling of Positions - Civilian****27,192****Other Lump-sums****35,961****Total Other Compensation for Specific Groups****120,048****Other Benefits****PAG-IBIG Contributions****1,713****PhilHealth Contributions****4,547****Employees Compensation Insurance Premiums****1,713****Terminal Leave****5,533****Total Other Benefits****13,506****Non-Permanent Positions****2,519****Total Personnel Services****813,509**

**Maintenance and Other Operating Expenses**

Travelling Expenses	12,063
Training and Scholarship Expenses	57,796
Supplies and Materials Expenses	72,726
Utility Expenses	15,969
Communication Expenses	3,988
Awards/Rewards and Prizes	1,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,509
General Services	17,564
Repairs and Maintenance	8,894
Financial Assistance/Subsidy	39,637
Taxes, Insurance Premiums and Other Fees	1,543
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	590
Representation Expenses	2,009
Transportation and Delivery Expenses	226
Rent/Lease Expenses	44
Membership Dues and Contributions to Organizations	117
Subscription Expenses	112
Other Maintenance and Operating Expenses	5,325
<b>Total Maintenance and Other Operating Expenses</b>	<b>246,751</b>
<b>Total Current Operating Expenditures</b>	<b>1,060,260</b>
<b>Capital Outlays</b>	
Investment Outlay	3,047
Property, Plant and Equipment Outlay	
Buildings and Other Structures	82,463
Machinery and Equipment Outlay	13,406
Furniture, Fixtures and Books Outlay	5,031
Intangible Assets Outlay	11,001
<b>Total Capital Outlays</b>	<b>114,948</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>1,175,208</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,175,208</b>