

F. VETERANS MEMORIAL MEDICAL CENTER

For general administration and support, and operations, as indicated hereunder..... P 1,625,669,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 122,662,000	P 189,214,000	P 38,410,000	P 350,286,000
3000000000000000	Operations	578,350,000	614,533,000	82,500,000	1,275,383,000
	Total, Programs	701,012,000	803,747,000	120,910,000	1,625,669,000
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	TOTAL NEW APPROPRIATIONS	P 701,012,000	P 803,747,000	P 120,910,000	P 1,625,669,000
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New Appropriations, by Programs/Activities/Projects  
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Current Operating Expenditures  
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 Maintenance

	Personnel Services	and Other Operating Expenses	Capital Outlays	Total
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10000000000000000000 General Administration and Support				
100000100001000 General management and supervision	P 82,688,000	P 189,214,000	P 38,410,000	P 310,312,000
100000100002000 Administration of Personnel Benefits	39,974,000			39,974,000
Sub-total, General Administration and Support	122,662,000	189,214,000	38,410,000	350,286,000
30000000000000000000 Operations				
31000000000000000000 00 : Quality Health Care Services Provided to Veterans and their Dependents	578,350,000	614,533,000	82,500,000	1,275,383,000
31010000000000000000 VETERAN HEALTH CARE PROGRAM	578,350,000	614,533,000	82,500,000	1,275,383,000
310100100001000 In-Patient care	544,007,000	529,851,000	82,500,000	1,156,358,000
310100100002000 Out-Patient care	34,343,000	84,682,000		119,025,000
Sub-total, Operations	578,350,000	614,533,000	82,500,000	1,275,383,000
TOTAL NEW APPROPRIATIONS	P 701,012,000	P 803,747,000	P 120,910,000	P 1,625,669,000
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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 426,040

Total Permanent Positions 426,040

Other Compensation Common to All

Personnel Economic Relief Allowance 30,792

Representation Allowance 432

Transportation Allowance 432

Clothing and Uniform Allowance 6,420

Mid-Year Bonus - Civilian 35,504

Year End Bonus 35,504

Cash Gift 6,420

Step Increment 1,065

Productivity Enhancement Incentive 6,420

Total Other Compensation Common to All 122,989

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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	101,383
Night Shift Differential Pay	2,532
Lump-sum for filling of Positions - Civilian	28,141
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Total Other Compensation for Specific Groups	132,056
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Other Benefits	
PAG-IBIG Contributions	1,541
PhilHealth Contributions	4,004
Employees Compensation Insurance Premiums	1,541
Loyalty Award - Civilian	1,008
Terminal Leave	11,833
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Total Other Benefits	19,927
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Total Personnel Services	701,012
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Maintenance and Other Operating Expenses	
Travelling Expenses	155
Training and Scholarship Expenses	1,854
Supplies and Materials Expenses	638,160
Utility Expenses	96,864
Communication Expenses	1,571
Awards/Rewards and Prizes	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,560
General Services	46,011
Repairs and Maintenance	3,869
Taxes, Insurance Premiums and Other Fees	732
Other Maintenance and Operating Expenses	
Advertising Expenses	113
Representation Expenses	635
Rent/Lease Expenses	7,250
Membership Dues and Contributions to Organizations	30
Subscription Expenses	533
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Total Maintenance and Other Operating Expenses	803,747
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Total Current Operating Expenditures	1,504,759
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Machinery and Equipment Outlay	88,800
Intangible Assets Outlay	12,110
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Total Capital Outlays	120,910
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Total Programs/Locally-Funded Project(s)	1,625,669
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TOTAL NEW APPROPRIATIONS	1,625,669
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