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I.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 Medical Center, as indicated hereunder..... P 1,252,444,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 67,087,000	P 17,159,000	P	P 84,246,000
2000000000000000	Support to Operations	9,026,000	643,000	9,000,000	18,669,000
3000000000000000	Operations	789,224,000	170,212,000	5,500,000	964,936,000
	Total, Programs	865,337,000	188,014,000	14,500,000	1,067,851,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			184,593,000	184,593,000
	Total, Project(s)			184,593,000	184,593,000
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	TOTAL NEW APPROPRIATIONS	P 865,337,000	P 188,014,000	P 199,093,000	P 1,252,444,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 35,099,000	P 17,159,000		P 52,258,000
100000100002000	Administration of Personnel Benefits	31,988,000			31,988,000
	Sub-total, General Administration and Support	67,087,000	17,159,000		84,246,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,026,000	643,000	9,000,000	18,669,000

Projects				
Locally-Funded Project(s)				
200000200001000	Environment and Energy Conservation		15,500,000	15,500,000

Sub-total, Locally-Funded Project(s)			15,500,000	15,500,000

Sub-total, Projects			15,500,000	15,500,000

Sub-total, Support to Operations		9,026,000	643,000	24,500,000

3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	391,597,000	90,233,000	633,423,000

3101000000000000	HIGHER EDUCATION PROGRAM	391,597,000	90,233,000	633,423,000

310100100001000	Provision of Higher Education Services Including P930,000 for Tulong- Dunong	391,597,000	90,233,000	487,330,000

Projects				
Locally-Funded Project(s)				
310100200001000	Completion of Previously Started Construction of Buildings at the CAF, Calinog, Janiuay, Lambunao and Pototan Campuses		57,000,000	57,000,000

310100200002000	Construction of Student Center, Phase 1, CAF Campus		11,000,000	11,000,000

310100200003000	Major Repair and Renovation of General Education Building, Calinog Campus		12,093,000	12,093,000

310100200004000	Construction of COE Building, Lambunao Campus		12,000,000	12,000,000

310100200006000	Construction of Food Processing Center Building, CAF Campus		4,000,000	4,000,000

310100200007000	Repair/Rehabilitation of the WVSU Cultural Center		50,000,000	50,000,000

Sub-total, Locally-Funded Project(s)			146,093,000	146,093,000

Sub-total, Projects			146,093,000	146,093,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,199,000	19,523,000	28,722,000

3201000000000000	ADVANCED EDUCATION PROGRAM	363,000	4,470,000	4,833,000

320100100001000	Provision of Advanced Education Services	363,000	4,470,000	4,833,000

320200000000000	RESEARCH PROGRAM	2,836,000	15,053,000	6,000,000	23,889,000
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320200100001000	Conduct of Research Services	2,836,000	15,053,000		17,889,000
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Projects					
Locally-Funded Project(s)					
320200200001000	Completion of Research and Extension Building			6,000,000	6,000,000
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Sub-total, Locally-Funded Project(s)				6,000,000	6,000,000
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Sub-total, Projects				6,000,000	6,000,000
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330000000000000	00 : Community engagement increased	1,272,000	6,950,000		8,222,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,272,000	6,950,000		8,222,000
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330100100001000	Provision of Extension Services	1,272,000	6,950,000		8,222,000
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340000000000000	00 : Quality medical education and hospital services ensured	393,156,000	53,506,000	17,000,000	463,662,000
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340100000000000	HOSPITAL SERVICES PROGRAM	393,156,000	53,506,000	17,000,000	463,662,000
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340100100001000	Provision of Medical Services	393,156,000	53,506,000		446,662,000
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Projects					
Locally-Funded Project(s)					
340100200001000	Completion of the Construction of the Quarters of Clinical Clerks and Resident Physicians of the College of Medicine at the WVSU Medical Center			17,000,000	17,000,000
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Sub-total, Locally-Funded Project(s)				17,000,000	17,000,000
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Sub-total, Projects				17,000,000	17,000,000
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Sub-total, Operations		789,224,000	170,212,000	174,593,000	1,134,029,000
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TOTAL NEW APPROPRIATIONS		P 865,337,000	P 188,014,000	P 199,093,000	P 1,252,444,000
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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	579,415

Total Permanent Positions	579,415

Other Compensation Common to All	
Personnel Economic Relief Allowance	34,836
Representation Allowance	498
Transportation Allowance	498
Clothing and Uniform Allowance	7,305
Honoraria	3,000
Mid-Year Bonus - Civilian	48,285
Year End Bonus	48,285
Cash Gift	7,305
Step Increment	1,447
Productivity Enhancement Incentive	7,305

Total Other Compensation Common to All	158,764

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	79,104
Night Shift Differential Pay	4,959
Lump-sum for filling of Positions - Civilian	23,372

Total Other Compensation for Specific Groups	107,435

Other Benefits	
PAG-IBIG Contributions	1,753
PhilHealth Contributions	5,293
Employees Compensation Insurance Premiums	1,753
Retirement Gratuity	1,746
Terminal Leave	6,870

Total Other Benefits	17,415

Non-Permanent Positions	2,308

Total Personnel Services	865,337

Maintenance and Other Operating Expenses	
Travelling Expenses	12,483
Training and Scholarship Expenses	4,960
Supplies and Materials Expenses	78,785
Utility Expenses	44,417
Communication Expenses	3,797
Awards/Rewards and Prizes	1,491
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	336
Professional Services	7,464
General Services	20,269
Repairs and Maintenance	9,315
Taxes, Insurance Premiums and Other Fees	2,230
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	924
Representation Expenses	1,012
Transportation and Delivery Expenses	233
Rent/Lease Expenses	45

Membership Dues and Contributions to Organizations	42
Subscription Expenses	211

Total Maintenance and Other Operating Expenses	188,014

Total Current Operating Expenditures	1,053,351

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,500
Buildings and Other Structures	174,093
Machinery and Equipment Outlay	14,500

Total Capital Outlays	199,093

Total Programs/Locally-Funded Project(s)	1,252,444

TOTAL NEW APPROPRIATIONS	1,252,444
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