

**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 Medical Center, as indicated hereunder.....P 1,243,003,000  
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**New Appropriations, by Program**  
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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 81,179,000	P 15,918,000	P	P 97,097,000
Support to Operations	9,328,000	530,000	23,995,000	33,853,000
Operations	869,127,000	162,326,000	80,600,000	1,112,053,000
HIGHER EDUCATION PROGRAM	455,658,000	90,819,000	72,600,000	619,077,000
ADVANCED EDUCATION PROGRAM	500,000	3,696,000		4,196,000
RESEARCH PROGRAM	2,252,000	12,408,000	8,000,000	22,660,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,308,000	5,752,000		7,060,000
HOSPITAL SERVICES PROGRAM	409,409,000	49,651,000		459,060,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 959,634,000</b>	<b>P 178,774,000</b>	<b>P 104,595,000</b>	<b>P 1,243,003,000</b>

GENERAL APPROPRIATIONS ACT, FY 2019

**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>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	38,647,000	15,918,000		54,565,000
Administration of Personnel Benefits	42,532,000			42,532,000
Sub-total, General Administration and Support	81,179,000	15,918,000		97,097,000
Support to Operations				
Auxiliary Services	9,328,000	530,000	23,995,000	33,853,000
Sub-total, Support to Operations	9,328,000	530,000	23,995,000	33,853,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	455,658,000	90,819,000	72,600,000	619,077,000
HIGHER EDUCATION PROGRAM	455,658,000	90,819,000	72,600,000	619,077,000
Provision of Higher Education Services	455,658,000	90,819,000		546,477,000
Project(s)				
Locally-Funded Project(s)			72,600,000	72,600,000
Completion of Academic and Academic Support Buildings, Janiway, Calinog and CAF Campuses			51,600,000	51,600,000
Major Repair and Rehabilitation of Buildings and Structures, Pototan, Lambunao, Calinog and CAF Campuses			21,000,000	21,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,752,000	16,104,000	8,000,000	26,856,000
ADVANCED EDUCATION PROGRAM	500,000	3,696,000		4,196,000
Provision of Advanced Education Services	500,000	3,696,000		4,196,000
RESEARCH PROGRAM	2,252,000	12,408,000	8,000,000	22,660,000
Conduct of Research Services	2,252,000	12,408,000		14,660,000

Project(s)				
Locally-Funded Project(s)			8,000,000	8,000,000
Accessibility to Research and Extension Building			8,000,000	8,000,000
Community Engagement Increased	1,308,000	5,752,000		7,060,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,308,000	5,752,000		7,060,000
Provision of Extension Services	1,308,000	5,752,000		7,060,000
Quality Medical Education and Hospital Services Ensured	409,409,000	49,651,000		459,060,000
HOSPITAL SERVICES PROGRAM	409,409,000	49,651,000		459,060,000
Provision of Medical Services	409,409,000	49,651,000		459,060,000
Sub-total, Operations	869,127,000	162,326,000	80,600,000	1,112,053,000
TOTAL NEW APPROPRIATIONS	P 959,634,000	P 178,774,000	P 104,595,000	P 1,243,003,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

Permanent Positions		
Basic Salary		646,684
Total Permanent Positions		646,684
Other Compensation Common to All		
Personnel Economic Relief Allowance		36,432
Representation Allowance		624
Transportation Allowance		624
Clothing and Uniform Allowance		9,162
Honoraria		4,050
Mid-Year Bonus - Civilian		53,890
Year End Bonus		53,890
Cash Gift		7,635
Productivity Enhancement Incentive		7,635
Step Increment		1,617
Total Other Compensation Common to All		175,559
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers		72,816
Night Shift Differential Pay		7,454
Lump-sum for filling of Positions - Civilian		37,276
Total Other Compensation for Specific Groups		117,546

<b>Other Benefits</b>	
PAG-IBIG Contributions	1,832
PhilHealth Contributions	7,083
Employees Compensation Insurance Premiums	1,832
Loyalty Award - Civilian	875
Terminal Leave	5,256
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<b>Total Other Benefits</b>	<b>16,878</b>
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<b>Non-Permanent Positions</b>	<b>2,967</b>
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<b>Total Personnel Services</b>	<b>959,634</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	10,739
Training and Scholarship Expenses	3,651
Supplies and Materials Expenses	71,241
Utility Expenses	50,901
Communication Expenses	3,161
Awards/Rewards and Prizes	1,204
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	336
Professional Services	6,023
General Services	18,030
Repairs and Maintenance	7,744
Taxes, Insurance Premiums and Other Fees	2,471
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	768
Representation Expenses	1,111
Transportation and Delivery Expenses	193
Rent/Lease Expenses	37
Membership Dues And Contributions to Organizations	814
Subscription Expenses	350
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<b>Total Maintenance and Other Operating Expenses</b>	<b>178,774</b>
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<b>Total Current Operating Expenditures</b>	<b>1,138,408</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,600
Machinery and Equipment Outlay	12,765
Transportation Equipment Outlay	11,230
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<b>Total Capital Outlays</b>	<b>104,595</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,243,003</b>
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