

J. 11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder..... P 1,217,658,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 82,809,000	P 18,171,000	P	P 100,980,000
2000000000000000	Support to Operations	8,947,000	1,036,000	4,930,000	14,913,000
3000000000000000	Operations	881,964,000	184,701,000	35,100,000	1,101,765,000
	HIGHER EDUCATION PROGRAM	452,390,000	94,133,000	28,500,000	575,023,000
	ADVANCED EDUCATION PROGRAM	500,000	3,748,000		4,248,000
	RESEARCH PROGRAM	2,236,000	21,045,000		23,281,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,312,000	11,839,000		13,151,000
	HOSPITAL SERVICES PROGRAM	425,526,000	53,936,000	6,600,000	486,062,000
	TOTAL NEW APPROPRIATIONS	P 973,720,000	P 203,908,000	P 40,030,000	P 1,217,658,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 38,549,000	P 18,171,000		P 56,720,000
100000100002000	Administration of Personnel Benefits	44,260,000			44,260,000
	Sub-total, General Administration and Support	82,809,000	18,171,000		100,980,000
		-----	-----	-----	-----

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	8,947,000	1,036,000	4,930,000	14,913,000
	Sub-total, Support to Operations	8,947,000	1,036,000	4,930,000	14,913,000
		-----	-----	-----	-----
30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	452,390,000	94,133,000	28,500,000	575,023,000
31010000000000	HIGHER EDUCATION PROGRAM	452,390,000	94,133,000	28,500,000	575,023,000
310100100002000	Provision of Higher Education Services	452,390,000	93,633,000		546,023,000
	Projects				
	Locally-Funded Project(s)		500,000	28,500,000	29,000,000
			-----	-----	-----
310100200013000	Rehabilitation of the Education Building, Pototan Campus			6,500,000	6,500,000
310100200014000	Rehabilitation of the Economic Support Fund(ESF) Building, Pototan Campus			7,000,000	7,000,000
310100200018000	Construction of Classroom Building, WVSU Himamaylan Campus			10,000,000	10,000,000
310100200019000	Acquisition/Purchase of University Bus			5,000,000	5,000,000
310100200020000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	2,736,000	24,793,000		27,529,000
32010000000000	ADVANCED EDUCATION PROGRAM	500,000	3,748,000		4,248,000
320100100001000	Provision of Advanced Education Services	500,000	3,748,000		4,248,000
32020000000000	RESEARCH PROGRAM	2,236,000	21,045,000		23,281,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,236,000	21,045,000		23,281,000
33000000000000	Community engagement increased	1,312,000	11,839,000		13,151,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,312,000	11,839,000		13,151,000
330100100001000	Provision of Extension Services	1,312,000	11,839,000		13,151,000
34000000000000	Quality medical education and hospital services ensured	425,526,000	53,936,000	6,600,000	486,062,000
34010000000000	HOSPITAL SERVICES PROGRAM	425,526,000	53,936,000	6,600,000	486,062,000
340100100001000	Provision of Medical Services	425,526,000	53,936,000	6,600,000	486,062,000

Sub-total, Operations	881,964,000	184,701,000	35,100,000	1,101,765,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 973,720,000	P 203,908,000	P 40,030,000	P 1,217,658,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

659,333

Total Permanent Positions

659,333

Other Compensation Common to All

Personnel Economic Relief Allowance

36,996

Representation Allowance

564

Transportation Allowance

564

Clothing and Uniform Allowance

9,294

Honoraria

4,050

Mid-Year Bonus - Civilian

54,944

Year End Bonus

54,944

Cash Gift

7,745

Productivity Enhancement Incentive

7,745

Step Increment

1,649

Total Other Compensation Common to All

178,495

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

68,653

Night Shift Differential Pay

7,454

Lump-sum for filling of Positions - Civilian

31,499

Total Other Compensation for Specific Groups

107,606

Other Benefits

PAG-IBIG Contributions

1,858

PhilHealth Contributions

7,187

Employees Compensation Insurance Premiums

1,858

Loyalty Award - Civilian

1,655

Terminal Leave

12,761

Total Other Benefits

25,319

Non-Permanent Positions

2,967

Total Personnel Services

973,720

Maintenance and Other Operating Expenses

Travelling Expenses

12,087

Training and Scholarship Expenses

13,458

Supplies and Materials Expenses

75,282

Utility Expenses

45,411

Communication Expenses

4,258

Awards/Rewards and Prizes

3,162

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,648
General Services	25,255
Repairs and Maintenance	6,516
Taxes, Insurance Premiums and Other Fees	2,288
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,950
Representation Expenses	2,117
Transportation and Delivery Expenses	179
Rent/Lease Expenses	120
Membership Dues and Contributions to Organizations	400
Subscription Expenses	2,097
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	203,908

TOTAL CURRENT OPERATING EXPENDITURES	1,177,628

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,500
Transportation Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	11,530
Total Capital Outlays	40,030

TOTAL NEW APPROPRIATIONS	1,217,658
	=====