

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 1,217,658,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 82,809,000	P 18,171,000	P	P 100,980,000
Support to Operations	8,947,000	1,036,000	4,930,000	14,913,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 973,720,000</b>	<b>P 203,908,000</b>	<b>P 40,030,000</b>	<b>P 1,217,658,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	38,549,000	18,171,000		56,720,000

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
Support to Operations			
Auxiliary Services	8,947,000	1,036,000	14,913,000
Sub-total, Support to Operations	8,947,000	1,036,000	14,913,000
Operations			
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	575,023,000
HIGHER EDUCATION PROGRAM	452,390,000	94,133,000	575,023,000
Provision of Higher Education Services	452,390,000	93,633,000	546,023,000
Project(s)			
Locally-Funded Project(s)		500,000	29,000,000
Rehabilitation of the Education Building, Pototan Campus			6,500,000
Rehabilitation of the Economic Support Fund (ESF) Building, Pototan Campus			7,000,000
Construction of Classroom Building, WYSU Himamaylan Campus			10,000,000
Acquisition/Purchase of University Bus			5,000,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Higher education research improved to promote economic productivity and innovation	2,736,000	24,793,000	27,529,000
ADVANCED EDUCATION PROGRAM	500,000	3,748,000	4,248,000
Provision of Advanced Education Services	500,000	3,748,000	4,248,000
RESEARCH PROGRAM	2,236,000	21,045,000	23,281,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,236,000	21,045,000	23,281,000
Community engagement increased	1,312,000	11,839,000	13,151,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,312,000	11,839,000	13,151,000
Provision of Extension Services	1,312,000	11,839,000	13,151,000

GENERAL APPROPRIATIONS ACT, FY 2020

Quality medical education and hospital services ensured	425,526,000	53,936,000	6,600,000	486,062,000
HOSPITAL SERVICES PROGRAM	425,526,000	53,936,000	6,600,000	486,062,000
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				
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(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
<b>Total Other Benefits</b>	<b>25,319</b>
<b>Non-Permanent Positions</b>	<b>2,967</b>
<b>Total Personnel Services</b>	<b>973,720</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>203,908</b>
<b>Total Current Operating Expenditures</b>	<b>1,177,628</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,500
Transportation Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	11,530
<b>Total Capital Outlays</b>	<b>40,030</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,217,658</b>