

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 1,601,378,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 129,464,000	P 20,044,000	P	P 149,508,000
2000000000000000	Support to Operations	9,590,000	1,418,000		11,008,000
3000000000000000	Operations	1,001,574,000	277,254,000	162,034,000	1,440,862,000
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HIGHER EDUCATION PROGRAM	526,062,000	122,325,000	152,034,000	800,421,000
ADVANCED EDUCATION PROGRAM	500,000	4,203,000		4,703,000
RESEARCH PROGRAM	2,360,000	22,190,000		24,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,399,000	13,189,000		14,588,000
HOSPITAL SERVICES PROGRAM	471,253,000	115,347,000	10,000,000	596,600,000
TOTAL NEW APPROPRIATIONS	P 1,140,628,000	P 298,716,000	P 162,034,000	P 1,601,378,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 41,104,000	P 20,044,000		P 61,148,000
100000100002000	Administration of Personnel Benefits	88,360,000			88,360,000
	Sub-total, General Administration and Support	129,464,000	20,044,000		149,508,000
20000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,590,000	1,418,000		11,008,000
	Sub-total, Support to Operations	9,590,000	1,418,000		11,008,000
30000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	526,062,000	122,325,000	152,034,000	800,421,000
310100000000000	HIGHER EDUCATION PROGRAM	526,062,000	122,325,000	152,034,000	800,421,000
310100100002000	Provision of Higher Education Services	515,501,000	111,777,000		627,278,000
Projects					
	Locally-Funded Project(s)	10,561,000	10,548,000	152,034,000	173,143,000
310100200013000	Rehabilitation of the Education Building, Pototan Campus			6,500,000	6,500,000

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310100200014000	Rehabilitation of the Economic Support Fund(ESF) Building, Pototan Campus			7,000,000	7,000,000
310100200020000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200021000	Construction of a Building for the Doctor of Dental Medicine Program, Main Campus			52,534,000	52,534,000
310100200022000	ICT Connection and Other Equipment		500,000		500,000
310100200023000	Funding for the Increase in Carrying Capacity of the College of Medicine	10,561,000	9,548,000	46,000,000	66,109,000
310100200024000	Construction of Clinical Skills Laboratory WVSU College of Medicine			40,000,000	40,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,860,000	26,393,000		29,253,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	4,203,000		4,703,000
320100100001000	Provision of Advanced Education Services	500,000	4,203,000		4,703,000
320200000000000	RESEARCH PROGRAM	2,360,000	22,190,000		24,550,000
320200100001000	Conduct of Research Services	2,360,000	22,190,000		24,550,000
330000000000000	00 : Community engagement increased	1,399,000	13,189,000		14,588,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,399,000	13,189,000		14,588,000
330100100001000	Provision of Extension Services	1,399,000	13,189,000		14,588,000
340000000000000	00 : Quality medical education and hospital services ensured	471,253,000	115,347,000	10,000,000	596,600,000
340100000000000	HOSPITAL SERVICES PROGRAM	471,253,000	115,347,000	10,000,000	596,600,000
340100100001000	Provision of Medical Services	471,253,000	115,347,000	10,000,000	596,600,000
Sub-total, Operations		1,001,574,000	277,254,000	162,034,000	1,440,862,000
TOTAL NEW APPROPRIATIONS		P 1,140,628,000	P 298,716,000	P 162,034,000	P 1,601,378,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

751,937

751,937

Other Compensation Common to All	
Personnel Economic Relief Allowance	36,792
Representation Allowance	522
Transportation Allowance	522
Clothing and Uniform Allowance	9,234
Honoraria	4,050
Mid-Year Bonus - Civilian	62,661
Year End Bonus	62,661
Cash Gift	7,695
Productivity Enhancement Incentive	7,695
Step Increment	1,881
Total Other Compensation Common to All	193,713
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	72,779
Night Shift Differential Pay	7,454
Lump-sum for filling of Positions - Civilian	80,879
Lump-sum for Personnel Services	10,561
Total Other Compensation for Specific Groups	171,673
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Other Benefits	
PAG-IBIG Contributions	1,846
PhilHealth Contributions	7,764
Employees Compensation Insurance Premiums	1,846
Loyalty Award - Civilian	1,330
Terminal Leave	7,481
Total Other Benefits	20,267
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Non-Permanent Positions	3,038
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Total Personnel Services	1,140,628
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Maintenance and Other Operating Expenses	
Travelling Expenses	23,233
Training and Scholarship Expenses	11,292
Supplies and Materials Expenses	139,979
Utility Expenses	55,080
Communication Expenses	5,530
Awards/Rewards and Prizes	2,440
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,203
General Services	23,582
Repairs and Maintenance	7,661
Taxes, Insurance Premiums and Other Fees	2,464
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,867
Representation Expenses	2,409
Transportation and Delivery Expenses	331
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	400
Subscription Expenses	4,997
Other Maintenance and Operating Expenses	10,048
Total Maintenance and Other Operating Expenses	298,716
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TOTAL CURRENT OPERATING EXPENDITURES	1,439,344
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Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

152,034

Machinery and Equipment Outlay

10,000

Total Capital Outlays

162,034

TOTAL NEW APPROPRIATIONS

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1,601,378  
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