

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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GENERAL APPROPRIATIONS ACT, FY 2021

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 129,464,000	P 20,044,000	P	P 149,508,000
Support to Operations	9,590,000	1,418,000		11,008,000
Operations	1,001,574,000	277,254,000	162,034,000	1,440,862,000
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

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	P 41,104,000	P 20,044,000	P	P 61,148,000
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
Support to Operations				
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
Operations				
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

HIGHER EDUCATION PROGRAM	526,062,000	122,325,000	152,034,000	800,421,000
Provision of Higher Education Services	515,501,000	111,777,000		627,278,000
Project(s)				
Locally-Funded Project(s)	10,561,000	10,548,000	152,034,000	173,143,000
Rehabilitation of the Education Building, Pototan Campus			6,500,000	6,500,000
Rehabilitation of the Economic Support Fund (ESF) Building, Pototan Campus			7,000,000	7,000,000
Construction of a Building for the Doctor of Dental Medicine Program, Main Campus			52,534,000	52,534,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Funding for the Increase in Carrying Capacity of the College of Medicine	10,561,000	9,548,000	46,000,000	66,109,000
Construction of Clinical Skills Laboratory WVSU College of Medicine			40,000,000	40,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,860,000	26,393,000		29,253,000
ADVANCED EDUCATION PROGRAM	500,000	4,203,000		4,703,000
Provision of Advanced Education Services	500,000	4,203,000		4,703,000
RESEARCH PROGRAM	2,360,000	22,190,000		24,550,000
Conduct of Research Services	2,360,000	22,190,000		24,550,000
Community Engagement Increased	1,399,000	13,189,000		14,588,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,399,000	13,189,000		14,588,000
Provision of Extension Services	1,399,000	13,189,000		14,588,000
Quality Medical Education and Hospital Services Ensured	471,253,000	115,347,000	10,000,000	596,600,000
HOSPITAL SERVICES PROGRAM	471,253,000	115,347,000	10,000,000	596,600,000
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

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(In Thousand Pesos)

GENERAL APPROPRIATIONS ACT, FY 2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	751,937
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Total Permanent Positions	751,937
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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

Total Current Operating Expenditures	1,439,344

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	1,601,378
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