

**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 1,872,456,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 160,632,000	P 20,044,000	P	P 180,676,000
Support to Operations	8,974,000	1,418,000		10,392,000
Operations	<u>1,082,921,000</u>	<u>455,546,000</u>	<u>142,921,000</u>	<u>1,681,388,000</u>
HIGHER EDUCATION PROGRAM	546,394,000	300,617,000	129,121,000	976,132,000
ADVANCED EDUCATION PROGRAM	500,000	4,203,000		4,703,000
RESEARCH PROGRAM	2,845,000	22,190,000		25,035,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,462,000	13,189,000		14,651,000
HOSPITAL SERVICES PROGRAM	<u>531,720,000</u>	<u>115,347,000</u>	<u>13,800,000</u>	<u>660,867,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>1,252,527,000</u></b>	<b>P <u>477,008,000</u></b>	<b>P <u>142,921,000</u></b>	<b>P <u>1,872,456,000</u></b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 45,647,000	P 20,044,000	P	P 65,691,000
Administration of Personnel Benefits	<u>114,985,000</u>			<u>114,985,000</u>
Sub-total, General Administration and Support	<u>160,632,000</u>	<u>20,044,000</u>		<u>180,676,000</u>
Support to Operations				
Auxiliary Services	<u>8,974,000</u>	<u>1,418,000</u>		<u>10,392,000</u>
Sub-total, Support to Operations	<u>8,974,000</u>	<u>1,418,000</u>		<u>10,392,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>546,394,000</u>	<u>300,617,000</u>	<u>129,121,000</u>	<u>976,132,000</u>
HIGHER EDUCATION PROGRAM	<u>546,394,000</u>	<u>300,617,000</u>	<u>129,121,000</u>	<u>976,132,000</u>
Provision of Higher Education Services	506,191,000	111,777,000		617,968,000

**Project(s)**

Locally-Funded Project(s)	<u>40,203,000</u>	<u>188,840,000</u>	<u>129,121,000</u>	<u>358,164,000</u>
Major Rehabilitation of Agriculture Building, Calinog Campus			10,000,000	10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		11,800,000	18,700,000	30,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		158,119,000		158,119,000
Construction of Teaching Excellence Training Laboratory			5,000,000	5,000,000
Construction of WVSU-Medical Center Genome Laboratory and Acquisition of Laboratory Equipment			20,000,000	20,000,000
Establishment and/or Support to the College of Medicine	31,024,000	11,931,000	40,000,000	82,955,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	9,179,000	3,990,000	35,421,000	48,590,000
Higher education research improved to promote economic productivity and innovation	<u>3,345,000</u>	<u>26,393,000</u>		<u>29,738,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>500,000</u>	<u>4,203,000</u>		<u>4,703,000</u>
Provision of Advanced Education Services	500,000	4,203,000		4,703,000
<b>RESEARCH PROGRAM</b>	<u>2,845,000</u>	<u>22,190,000</u>		<u>25,035,000</u>
Conduct of Research Services	2,845,000	22,190,000		25,035,000
Community engagement increased	<u>1,462,000</u>	<u>13,189,000</u>		<u>14,651,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>1,462,000</u>	<u>13,189,000</u>		<u>14,651,000</u>
Provision of Extension Services	1,462,000	13,189,000		14,651,000
Quality medical education and hospital services ensured	<u>531,720,000</u>	<u>115,347,000</u>	<u>13,800,000</u>	<u>660,867,000</u>
<b>HOSPITAL SERVICES PROGRAM</b>	<u>531,720,000</u>	<u>115,347,000</u>	<u>13,800,000</u>	<u>660,867,000</u>
Provision of Medical Services	531,720,000	115,347,000		647,067,000

<b>Project(s)</b>				
Locally-Funded Project(s)			<u>13,800,000</u>	<u>13,800,000</u>
Improvement and Upgrading of Potable Water Supply and Reuse of Waste Water, University Medical Center			<u>13,800,000</u>	<u>13,800,000</u>
Sub-total, Operations	<u>1,082,921,000</u>	<u>455,546,000</u>	<u>142,921,000</u>	<u>1,681,388,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>1,252,527,000</u></b>	<b>P <u>477,008,000</u></b>	<b>P <u>142,921,000</u></b>	<b>P <u>1,872,456,000</u></b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

783,336

**Total Permanent Positions**

783,336

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

37,836

**Representation Allowance**

432

**Transportation Allowance**

432

**Clothing and Uniform Allowance**

9,492

**Honoraria**

4,050

**Mid-Year Bonus - Civilian**

65,278

**Year End Bonus**

65,278

**Cash Gift**

7,910

**Productivity Enhancement Incentive**

7,910

**Step Increment**

1,959

**Total Other Compensation Common to All**

200,577

**Other Compensation for Specific Groups**

**Magna Carta for Public Health Workers**

80,671

**Night Shift Differential Pay**

7,454

**Lump-sum for filling of Positions - Civilian**

107,938

**Lump-sum for Personnel Services**

40,203

**Anniversary Bonus - Civilian**

4,659

**Total Other Compensation for Specific Groups**

240,925

**Other Benefits**

**PAG-IBIG Contributions**

1,898

**PhilHealth Contributions**

12,855

**Employees Compensation Insurance Premiums**

1,898

**Loyalty Award - Civilian**

953

**Terminal Leave**

7,047

**Total Other Benefits**

24,651

Non-Permanent Positions	<u>3,038</u>
Total Personnel Services	<u>1,252,527</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	23,233
Training and Scholarship Expenses	12,292
Supplies and Materials Expenses	139,979
Utility Expenses	55,080
Communication Expenses	5,031
Awards/Rewards and Prizes	2,440
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,203
General Services	23,582
Repairs and Maintenance	7,661
Financial Assistance/Subsidy	158,619
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	399
Subscription Expenses	4,997
Other Maintenance and Operating Expenses	<u>28,221</u>
Total Maintenance and Other Operating Expenses	<u>477,008</u>
Total Current Operating Expenditures	<u>1,729,535</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	13,800
Buildings and Other Structures	68,415
Machinery and Equipment Outlay	58,836
Furniture, Fixtures and Books Outlay	<u>1,870</u>
Total Capital Outlays	<u>142,921</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>1,872,456</u></u>