

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 2,802,385,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 190,504,000	P 20,776,000	P	P 211,280,000
2000000000000000	Support to Operations	10,090,000	1,470,000		11,560,000
3000000000000000	Operations	1,129,183,000	276,452,000		1,405,635,000
	HIGHER EDUCATION PROGRAM	517,983,000	115,861,000		633,844,000
	ADVANCED EDUCATION PROGRAM	500,000	4,357,000		4,857,000
	RESEARCH PROGRAM	3,455,000	23,001,000		26,456,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	13,671,000		15,173,000
	HOSPITAL SERVICES PROGRAM	605,743,000	119,562,000		725,305,000
	Total, Regular Programs	1,329,777,000	298,698,000		1,628,475,000
B. PROJECT(S)					
	Locally-Funded Project(s)	32,110,000	176,050,000	965,750,000	1,173,910,000
	Total, Project(s)	32,110,000	176,050,000	965,750,000	1,173,910,000
	TOTAL NEW APPROPRIATIONS	P 1,361,887,000	P 474,748,000	P 965,750,000	P 2,802,385,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 46,014,000	P 20,776,000		P 66,790,000
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100000100002000	Administration of Personnel Benefits	144,490,000		144,490,000
	Sub-total, General Administration and Support	190,504,000	20,776,000	211,280,000
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200000000000000	Support to Operations			
200000100001000	Auxiliary Services	10,090,000	1,470,000	11,560,000
	Sub-total, Support to Operations	10,090,000	1,470,000	11,560,000
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300000000000000	Operations			
310100000000000	HIGHER EDUCATION PROGRAM	517,983,000	115,861,000	633,844,000
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310100100002000	Provision of Higher Education Services	517,983,000	115,861,000	633,844,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	4,357,000	4,857,000
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320100100001000	Provision of Advanced Education Services	500,000	4,357,000	4,857,000
320200000000000	RESEARCH PROGRAM	3,455,000	23,001,000	26,456,000
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320200100001000	Conduct of Research Services	3,455,000	23,001,000	26,456,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	13,671,000	15,173,000
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330100100001000	Provision of Extension Services	1,502,000	13,671,000	15,173,000
340100000000000	HOSPITAL SERVICES PROGRAM	605,743,000	119,562,000	725,305,000
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340100100001000	Provision of Medical Services	605,743,000	119,562,000	725,305,000
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	Sub-total, Operations	1,129,183,000	276,452,000	1,405,635,000
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	Total, Regular Programs	1,329,777,000	298,698,000	1,628,475,000
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	PROJECT(S)			
	Locally-Funded Project(s)			
310100200029000	Free Higher Education		158,119,000	158,119,000
310100200035000	Financial Assistance to Athletes		1,000,000	1,000,000
310100200027000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200036000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200037000	Increase in Carrying Capacity of the College of Medicine	32,110,000	11,931,000	40,750,000
				84,791,000
310100200038000	Construction of College of Law Building			400,000,000
340100200003000	Construction of Medical Arts Building, Specialty Center, Hospital Rooms and Training Center (WVSU Medical Center)			500,000,000
				500,000,000

310100200034000	Construction of a Building for the Doctor of Dental Medicine (Academic Building II), Phase 2, WVSU Main Campus			25,000,000	25,000,000
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Sub-total, Locally-Funded Project(s)		32,110,000	176,050,000	965,750,000	1,173,910,000
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Total, Project(s)		32,110,000	176,050,000	965,750,000	1,173,910,000
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TOTAL NEW APPROPRIATIONS		P 1,361,887,000	P 474,748,000	P 965,750,000	P 2,802,385,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

833,739

Total Permanent Positions

833,739

Other Compensation Common to All

Personnel Economic Relief Allowance

39,732

Representation Allowance

552

Transportation Allowance

552

Clothing and Uniform Allowance

9,882

Honoraria

4,050

Mid-Year Bonus - Civilian

69,478

Year End Bonus

69,478

Cash Gift

8,235

Productivity Enhancement Incentive

8,235

Step Increment

2,085

Total Other Compensation Common to All

211,919

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

105,470

Night Shift Differential Pay

7,454

Lump-sum for filling of Positions - Civilian

132,811

Lump-sum for Personnel Services

32,110

Total Other Compensation for Specific Groups

277,845

Other Benefits

PAG-IBIG Contributions

1,976

PhilHealth Contributions

18,300

Employees Compensation Insurance Premiums

1,976

Loyalty Award - Civilian

1,415

Terminal Leave

11,679

Total Other Benefits

35,346

Non-Permanent Positions

3,038

Total Personnel Services

1,361,887

Maintenance and Other Operating Expenses

Travelling Expenses	21,333
Training and Scholarship Expenses	11,662
Supplies and Materials Expenses	146,173
Utility Expenses	52,382
Communication Expenses	5,444
Awards/Rewards and Prizes	1,040
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	12,321
General Services	25,098
Repairs and Maintenance	7,411
Financial Assistance/Subsidy	159,119
Taxes, Insurance Premiums and Other Fees	2,534
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,767
Representation Expenses	2,194
Transportation and Delivery Expenses	331
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	400
Subscription Expenses	7,408
Other Maintenance and Operating Expenses	14,931
 Total Maintenance and Other Operating Expenses	 474,748

TOTAL CURRENT OPERATING EXPENDITURES	1,836,635

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	955,000
Machinery and Equipment Outlay	8,000
Transportation Equipment Outlay	2,750
 Total Capital Outlays	 965,750

TOTAL NEW APPROPRIATIONS	2,802,385
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