

**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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 190,504,000	P 20,776,000	P	P 211,280,000
Support to Operations	10,090,000	1,470,000		11,560,000
Operations	<u>1,129,183,000</u>	<u>276,452,000</u>		<u>1,405,635,000</u>
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	<u>605,743,000</u>	<u>119,562,000</u>		<u>725,305,000</u>
Total, Regular Programs	<u>1,329,777,000</u>	<u>298,698,000</u>		<u>1,628,475,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)	<u>32,110,000</u>	<u>176,050,000</u>	<u>965,750,000</u>	<u>1,173,910,000</u>
Total, Project(s)	<u>32,110,000</u>	<u>176,050,000</u>	<u>965,750,000</u>	<u>1,173,910,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>1,361,887,000</u></u>	P <u><u>474,748,000</u></u>	P <u><u>965,750,000</u></u>	P <u><u>2,802,385,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 46,014,000	P 20,776,000	P	P 66,790,000
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
Support to Operations				
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
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	517,983,000	115,861,000		633,844,000
Provision of Higher Education Services	517,983,000	115,861,000		633,844,000
<b>ADVANCED EDUCATION PROGRAM</b>	500,000	4,357,000		4,857,000
Provision of Advanced Education Services	500,000	4,357,000		4,857,000
<b>RESEARCH PROGRAM</b>	3,455,000	23,001,000		26,456,000
Conduct of Research Services	3,455,000	23,001,000		26,456,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	1,502,000	13,671,000		15,173,000
Provision of Extension Services	1,502,000	13,671,000		15,173,000
<b>HOSPITAL SERVICES PROGRAM</b>	605,743,000	119,562,000		725,305,000
Provision of Medical Services	605,743,000	119,562,000		725,305,000
Sub-total, Operations	1,129,183,000	276,452,000		1,405,635,000
Total, Regular Programs	1,329,777,000	298,698,000		1,628,475,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		158,119,000		158,119,000
Financial Assistance to Athletes		1,000,000		1,000,000
Capacity Development on Futures Thinking				

and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of the College of Medicine	32,110,000	11,931,000	40,750,000	84,791,000
Construction of College of Law Building			400,000,000	400,000,000
Construction of Medical Arts Building, Specialty Center, Hospital Rooms and Training Center (WVSU Medical Center)			500,000,000	500,000,000
Construction of a Building for the Doctor of Dental Medicine (Academic Building II), Phase 2, WVSU Main Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	<u>32,110,000</u>	<u>176,050,000</u>	<u>965,750,000</u>	<u>1,173,910,000</u>
Total, Project(s)	<u>32,110,000</u>	<u>176,050,000</u>	<u>965,750,000</u>	<u>1,173,910,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>1,361,887,000</u></b>	<b>P <u>474,748,000</u></b>	<b>P <u>965,750,000</u></b>	<b>P <u>2,802,385,000</u></b>

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

39,372

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

GENERAL APPROPRIATIONS ACT, FY 2023

Total Other Compensation for Specific Groups	<u>277,845</u>
Other Benefits	
PAG-IBIG Contributions	1,976
PhilHealth Contributions	18,300
Employees Compensation Insurance Premiums	1,976
Loyalty Award - Civilian	1,415
Terminal Leave	<u>11,679</u>
Total Other Benefits	<u>35,346</u>
Non-Permanent Positions	<u>3,038</u>
Total Personnel Services	<u>1,361,887</u>
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	<u>14,931</u>
Total Maintenance and Other Operating Expenses	<u>474,748</u>
Total Current Operating Expenditures	<u>1,836,635</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	955,000
Machinery and Equipment Outlay	8,000
Transportation Equipment Outlay	<u>2,750</u>
Total Capital Outlays	<u>965,750</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>2,802,385</u></u>