

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 2,013,425,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 251,385,000	P 22,316,000	P	P 273,701,000
2000000000000000	Support to Operations	10,955,000	1,496,000		12,451,000
3000000000000000	Operations	1,161,145,000	272,825,000	20,000,000	1,453,970,000
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	HIGHER EDUCATION PROGRAM	557,575,000	122,634,000	20,000,000	700,209,000
	ADVANCED EDUCATION PROGRAM	500,000	4,435,000		4,935,000
	RESEARCH PROGRAM	3,465,000	25,566,000		29,031,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	11,244,000		12,746,000
	HOSPITAL SERVICES PROGRAM	598,103,000	108,946,000		707,049,000
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	Total, Regular Programs	1,423,485,000	296,637,000	20,000,000	1,740,122,000
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<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		203,303,000	70,000,000	273,303,000
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	Total, Project(s)		203,303,000	70,000,000	273,303,000
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	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,423,485,000</b>	<b>P 499,940,000</b>	<b>P 90,000,000</b>	<b>P 2,013,425,000</b>
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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					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 50,899,000	P 22,316,000		P 73,215,000
10000100002000	Administration of Personnel Benefits	200,486,000			200,486,000
	Sub-total, General Administration and Support	251,385,000	22,316,000		273,701,000
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	10,955,000	1,496,000		12,451,000
	Sub-total, Support to Operations	10,955,000	1,496,000		12,451,000
30000000000000	Operations				
31010000000000	HIGHER EDUCATION PROGRAM	557,575,000	122,634,000	20,000,000	700,209,000
310100100002000	Provision of Higher Education Services	557,575,000	122,634,000	20,000,000	700,209,000
32010000000000	ADVANCED EDUCATION PROGRAM	500,000	4,435,000		4,935,000
320100100001000	Provision of Advanced Education Services	500,000	4,435,000		4,935,000
32020000000000	RESEARCH PROGRAM	3,465,000	25,566,000		29,031,000
320200100001000	Conduct of Research Services	3,465,000	25,566,000		29,031,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,502,000	11,244,000		12,746,000
330100100001000	Provision of Extension Services	1,502,000	11,244,000		12,746,000
34010000000000	HOSPITAL SERVICES PROGRAM	598,103,000	108,946,000		707,049,000
340100100001000	Provision of Medical Services	598,103,000	108,946,000		707,049,000
	Sub-total, Operations	1,161,145,000	272,825,000	20,000,000	1,453,970,000
	Total, Regular Programs	1,423,485,000	296,637,000	20,000,000	1,740,122,000

PROJECT(S)

Locally-Funded Project(s)

310100200029000	Free Higher Education	189,303,000		189,303,000
310100200039000	Construction of Academic Building I, Himamaylan Campus		20,000,000	20,000,000
310100200027000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200037000	Increase in Carrying Capacity of the College of Medicine	10,000,000	10,000,000	20,000,000
310100200040000	Tulong Dunong Program	1,000,000		1,000,000
310100200041000	Financial Assistance to Athletes and Athletic Programs	1,000,000		1,000,000
310100200042000	Construction of Multi-Purpose Building (Dormitory)		40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)		203,303,000	70,000,000	273,303,000
Total, Project(s)		203,303,000	70,000,000	273,303,000
TOTAL NEW APPROPRIATIONS		P 1,423,485,000	P 90,000,000	P 2,013,425,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

872,320

Total Permanent Positions

872,320

Other Compensation Common to All

Personnel Economic Relief Allowance

39,156

Representation Allowance

594

Transportation Allowance

594

Clothing and Uniform Allowance

9,822

Honoraria

4,050

Mid-Year Bonus - Civilian

72,692

Year End Bonus

72,692

Cash Gift

8,185

Productivity Enhancement Incentive

8,185

Step Increment

2,181

Total Other Compensation Common to All

218,151

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	97,110
Night Shift Differential Pay	7,454
Lump-sum for filling of Positions - Civilian	193,355
Total Other Compensation for Specific Groups	297,919
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Other Benefits	
PAG-IBIG Contributions	1,963
PhilHealth Contributions	19,150
Employees Compensation Insurance Premiums	1,963
Loyalty Award - Civilian	1,575
Terminal Leave	7,131
Total Other Benefits	31,782
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Non-Permanent Positions	3,313
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Total Personnel Services	1,423,485
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Maintenance and Other Operating Expenses	
Travelling Expenses	21,461
Training and Scholarship Expenses	12,314
Supplies and Materials Expenses	135,498
Utility Expenses	53,907
Communication Expenses	6,504
Awards/Rewards and Prizes	940
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	12,721
General Services	26,372
Repairs and Maintenance	7,329
Financial Assistance/Subsidy	191,303
Taxes, Insurance Premiums and Other Fees	4,217
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,008
Representation Expenses	2,004
Transportation and Delivery Expenses	364
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	300
Subscription Expenses	10,498
Other Maintenance and Operating Expenses	10,000
Total Maintenance and Other Operating Expenses	499,940
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TOTAL CURRENT OPERATING EXPENDITURES	1,923,425
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,890
Buildings and Other Structures	65,000
Machinery and Equipment Outlay	22,571
Furniture, Fixtures and Books Outlay	539
Total Capital Outlays	90,000
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TOTAL NEW APPROPRIATIONS	2,013,425
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