

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

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 251,385,000	P 22,316,000	P	P 273,701,000
Support to Operations	10,955,000	1,496,000		12,451,000
Operations	<u>1,161,145,000</u>	<u>272,825,000</u>	<u>20,000,000</u>	<u>1,453,970,000</u>
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	<u>598,103,000</u>	<u>108,946,000</u>		<u>707,049,000</u>
Total, Regular Programs	<u>1,423,485,000</u>	<u>296,637,000</u>	<u>20,000,000</u>	<u>1,740,122,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>203,303,000</u>	<u>70,000,000</u>	<u>273,303,000</u>
Total, Project(s)		<u>203,303,000</u>	<u>70,000,000</u>	<u>273,303,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,423,485,000</u>	P <u>499,940,000</u>	P <u>90,000,000</u>	P <u>2,013,425,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	50,899,000	P	22,316,000	P	73,215,000
Administration of Personnel Benefits		<u>200,486,000</u>				<u>200,486,000</u>
Sub-total, General Administration and Support		<u>251,385,000</u>		<u>22,316,000</u>		<u>273,701,000</u>

Support to Operations

Auxiliary Services		<u>10,955,000</u>		<u>1,496,000</u>		<u>12,451,000</u>
Sub-total, Support to Operations		<u>10,955,000</u>		<u>1,496,000</u>		<u>12,451,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>557,575,000</u>		<u>122,634,000</u>	<u>20,000,000</u>	<u>700,209,000</u>
Provision of Higher Education Services		557,575,000		122,634,000	20,000,000	700,209,000
ADVANCED EDUCATION PROGRAM		<u>500,000</u>		<u>4,435,000</u>		<u>4,935,000</u>
Provision of Advanced Education Services		500,000		4,435,000		4,935,000
RESEARCH PROGRAM		<u>3,465,000</u>		<u>25,566,000</u>		<u>29,031,000</u>
Conduct of Research Services		3,465,000		25,566,000		29,031,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,502,000</u>		<u>11,244,000</u>		<u>12,746,000</u>
Provision of Extension Services		1,502,000		11,244,000		12,746,000
HOSPITAL SERVICES PROGRAM		<u>598,103,000</u>		<u>108,946,000</u>		<u>707,049,000</u>
Provision of Medical Services		598,103,000		108,946,000		707,049,000
Sub-total, Operations		<u>1,161,145,000</u>		<u>272,825,000</u>	<u>20,000,000</u>	<u>1,453,970,000</u>
Total, Regular Programs		<u>1,423,485,000</u>		<u>296,637,000</u>	<u>20,000,000</u>	<u>1,740,122,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				189,303,000		189,303,000
Construction of Academic Building I, Himamaylan Campus					20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Increase in Carrying Capacity of the College of Medicine				10,000,000	10,000,000	20,000,000
Tulong Dunong Program				1,000,000		1,000,000

GENERAL APPROPRIATIONS ACT, FY 2024

Financial Assistance to Athletes and Athletic Programs		1,000,000		1,000,000
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 499,940,000	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

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

Non-Permanent Positions 3,313

Total Personnel Services	<u>1,423,485</u>
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
Survey, Research, Exploration and Development Expenses	2,000
Awards/Rewards and Prizes	940
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	<u>10,000</u>
Total Maintenance and Other Operating Expenses	<u>499,940</u>
Total Current Operating Expenditures	<u>1,923,425</u>
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	<u>539</u>
Total Capital Outlays	<u>90,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,013,425</u></u>