

## J.11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder . . . . . P 2,111,448,000

### 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	204,763,000	P	22,585,000	P	5,000,000	P	232,348,000
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Support to Operations	9,675,000	1,523,000	2,500,000	13,698,000
Operations	<u>1,279,843,000</u>	<u>278,003,000</u>	<u>20,000,000</u>	<u>1,577,846,000</u>
HIGHER EDUCATION PROGRAM	655,096,000	126,227,000	20,000,000	801,323,000
ADVANCED EDUCATION PROGRAM	500,000	4,516,000		5,016,000
RESEARCH PROGRAM	3,500,000	23,841,000		27,341,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,515,000	11,449,000		12,964,000
HOSPITAL SERVICES PROGRAM	<u>619,232,000</u>	<u>111,970,000</u>		<u>731,202,000</u>
Total, Regular Programs	<u>1,494,281,000</u>	<u>302,111,000</u>	<u>27,500,000</u>	<u>1,823,892,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>202,556,000</u>	<u>85,000,000</u>	<u>287,556,000</u>
Total, Project(s)		<u>202,556,000</u>	<u>85,000,000</u>	<u>287,556,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>1,494,281,000</u></b>	<b>P <u>504,667,000</u></b>	<b>P <u>112,500,000</u></b>	<b>P <u>2,111,448,000</u></b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 56,999,000	P 22,585,000	P 5,000,000	P 84,584,000
Administration of Personnel Benefits	<u>147,764,000</u>			<u>147,764,000</u>
Sub-total, General Administration and Support	<u>204,763,000</u>	<u>22,585,000</u>	<u>5,000,000</u>	<u>232,348,000</u>
Support to Operations				
Auxiliary Services	<u>9,675,000</u>	<u>1,523,000</u>	<u>2,500,000</u>	<u>13,698,000</u>
Sub-total, Support to Operations	<u>9,675,000</u>	<u>1,523,000</u>	<u>2,500,000</u>	<u>13,698,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>655,096,000</u>	<u>126,227,000</u>	<u>20,000,000</u>	<u>801,323,000</u>
Provision of Higher Education Services	655,096,000	126,227,000	20,000,000	801,323,000

GENERAL APPROPRIATIONS ACT, FY 2025

<b>ADVANCED EDUCATION PROGRAM</b>	<u>500,000</u>	<u>4,516,000</u>	<u>5,016,000</u>
Provision of Advanced Education Services	500,000	4,516,000	5,016,000
<b>RESEARCH PROGRAM</b>	<u>3,500,000</u>	<u>23,841,000</u>	<u>27,341,000</u>
Conduct of Research Services	3,500,000	23,841,000	27,341,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>1,515,000</u>	<u>11,449,000</u>	<u>12,964,000</u>
Provision of Extension Services	1,515,000	11,449,000	12,964,000
<b>HOSPITAL SERVICES PROGRAM</b>	<u>619,232,000</u>	<u>111,970,000</u>	<u>731,202,000</u>
Provision of Medical Services	619,232,000	111,970,000	731,202,000
Sub-total, Operations	<u>1,279,843,000</u>	<u>278,003,000</u>	<u>20,000,000</u>
Total, Regular Programs	<u>1,494,281,000</u>	<u>302,111,000</u>	<u>27,500,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		201,556,000	201,556,000
Construction of Academic Building I (Phase II), WYSU Himamaylan City Campus			60,000,000
Completion of 2nd Floor and 3rd Floor of the Campus Library Building, Janiuay Campus			25,000,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>202,556,000</u>	<u>85,000,000</u>
Total, Project(s)		<u>202,556,000</u>	<u>85,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>1,494,281,000</u></b>	<b>P <u>504,667,000</u></b>	<b>P <u>112,500,000</u></b>
		<b>P <u>2,111,448,000</u></b>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

956,389

Total Permanent Positions

956,389

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	44,064
Representation Allowance	798
Transportation Allowance	798
Clothing and Uniform Allowance	12,915
Honoraria	4,050
Mid-Year Bonus - Civilian	79,699
Year End Bonus	79,699
Cash Gift	9,225
Productivity Enhancement Incentive	9,225
Step Increment	2,390
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<b>Total Other Compensation Common to All</b>	<b>242,863</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	100,600
Night Shift Differential Pay	7,454
Lump-sum for Filling of Positions - Civilian	141,545
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<b>Total Other Compensation for Specific Groups</b>	<b>249,599</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	4,428
PhilHealth Contributions	23,535
Employees Compensation Insurance Premiums	2,214
Loyalty Award - Civilian	2,250
Terminal Leave	6,219
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<b>Total Other Benefits</b>	<b>38,646</b>
<b>Non-Permanent Positions</b>	<b>6,784</b>
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<b>Total Personnel Services</b>	<b>1,494,281</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	23,894
Training and Scholarship Expenses	18,001
Supplies and Materials Expenses	125,290
Utility Expenses	54,181
Communication Expenses	7,539
Awards/Rewards and Prizes	854
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	214
Professional Services	11,185
General Services	34,413
Repairs and Maintenance	6,608
Financial Assistance/Subsidy	202,556
Taxes, Insurance Premiums and Other Fees	5,859
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,245
Representation Expenses	1,984

GENERAL APPROPRIATIONS ACT, FY 2025

Transportation and Delivery Expenses	310
Rent/Lease Expenses	10
Membership Dues and Contributions to Organizations	261
Subscription Expenses	<u>8,263</u>
Total Maintenance and Other Operating Expenses	<u>504,667</u>
Total Current Operating Expenditures	<u>1,998,948</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	9,050
Buildings and Other Structures	85,000
Machinery and Equipment Outlay	9,460
Transportation Equipment Outlay	7,500
Furniture, Fixtures and Books Outlay	<u>1,490</u>
Total Capital Outlays	<u>112,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,111,448</u></u>