

J.8. 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 2,335,451,000

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 208,042,000	P 22,282,000	P	P 230,324,000
Support to Operations	17,527,000	1,551,000		19,078,000
Operations	<u>1,525,265,000</u>	<u>509,654,000</u>	<u>36,130,000</u>	<u>2,071,049,000</u>
HIGHER EDUCATION PROGRAM	804,059,000	352,149,000		1,156,208,000
ADVANCED EDUCATION PROGRAM	500,000	4,599,000		5,099,000
RESEARCH PROGRAM	3,844,000	24,280,000	36,130,000	64,254,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,658,000	11,660,000		13,318,000
HOSPITAL SERVICES PROGRAM	<u>715,204,000</u>	<u>116,966,000</u>		<u>832,170,000</u>
Total, Regular Programs	<u>1,750,834,000</u>	<u>533,487,000</u>	<u>36,130,000</u>	<u>2,320,451,000</u>

B. PROJECT(S)

Locally-Funded Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
Total, Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
TOTAL NEW APPROPRIATIONS	P	1,750,834,000	P	533,487,000
			P	51,130,000
			P	2,335,451,000

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	78,596,000	P	22,282,000
			P	100,878,000
Administration of Personnel Benefits		<u>129,446,000</u>		<u>129,446,000</u>
Sub-total, General Administration and Support		<u>208,042,000</u>		<u>22,282,000</u>
				<u>230,324,000</u>
Support to Operations				
Auxiliary Services		<u>17,527,000</u>		<u>1,551,000</u>
				<u>19,078,000</u>
Sub-total, Support to Operations		<u>17,527,000</u>		<u>1,551,000</u>
				<u>19,078,000</u>
Operations				
HIGHER EDUCATION PROGRAM		<u>804,059,000</u>		<u>352,149,000</u>
				<u>1,156,208,000</u>
Provision of Higher Education Services		804,059,000		133,640,000
				937,699,000
Free Higher Education				218,509,000
				218,509,000
ADVANCED EDUCATION PROGRAM		<u>500,000</u>		<u>4,599,000</u>
				<u>5,099,000</u>
Provision of Advanced Education Services		500,000		4,599,000
				5,099,000
RESEARCH PROGRAM		<u>3,844,000</u>		<u>24,280,000</u>
				<u>36,130,000</u>
Conduct of Research Services		3,844,000		24,280,000
				36,130,000
64,254,000				
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,658,000</u>		<u>11,660,000</u>
				<u>13,318,000</u>
Provision of Extension Services		1,658,000		11,660,000
				13,318,000
HOSPITAL SERVICES PROGRAM		<u>715,204,000</u>		<u>116,966,000</u>
				<u>832,170,000</u>
Provision of Medical Services		715,204,000		116,966,000
				832,170,000

Sub-total, Operations	<u>1,525,265,000</u>	<u>509,654,000</u>	<u>36,130,000</u>	<u>2,071,049,000</u>
Total, Regular Programs	<u>1,750,834,000</u>	<u>533,487,000</u>	<u>36,130,000</u>	<u>2,320,451,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Rehabilitation of Ramon Magsaysay Hall (Academic Building), College of Physical Education Sports Culture and Recreation (PESCAR)			<u>15,000,000</u>	<u>15,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
Total, Project(s)			<u>15,000,000</u>	<u>15,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,750,834,000</u>	P <u>533,487,000</u>	P <u>51,130,000</u>	P <u>2,335,451,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,181,954

Total Permanent Positions

1,181,954

Other Compensation Common to All

Personnel Economic Relief Allowance

47,436

Representation Allowance

798

Transportation Allowance

798

Clothing and Uniform Allowance

13,895

Honoraria

4,050

Mid-Year Bonus - Civilian

98,496

Year End Bonus

98,496

Cash Gift

9,925

Productivity Enhancement Incentive

9,925

Step Increment

2,956

Total Other Compensation Common to All

286,775

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

70,446

Night Shift Differential Pay

36,272

Lump-sum for Filling of Positions - Civilian

122,311

Total Other Compensation for Specific Groups

229,029

GENERAL APPROPRIATIONS ACT, FY 2026

Other Benefits	
PAG-IBIG Contributions	4,764
PhilHealth Contributions	28,751
Employees Compensation Insurance Premiums	2,381
Loyalty Award - Civilian	1,400
Terminal Leave	7,135
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Total Other Benefits	44,431
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Non-Permanent Positions	8,645
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Total Personnel Services	1,750,834
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Maintenance and Other Operating Expenses	
Travelling Expenses	23,661
Training and Scholarship Expenses	15,647
Supplies and Materials Expenses	132,109
Utility Expenses	58,598
Communication Expenses	8,817
Awards/Rewards and Prizes	696
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	8,645
General Services	37,851
Repairs and Maintenance	6,902
Financial Assistance/Subsidy	218,509
Taxes, Insurance Premiums and Other Fees	6,808
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,226
Representation Expenses	2,168
Transportation and Delivery Expenses	368
Rent/Lease Expenses	10
Membership Dues and Contributions to Organizations	183
Subscription Expenses	9,091
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Total Maintenance and Other Operating Expenses	533,487
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Total Current Operating Expenditures	2,284,321
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	34,430
Furniture, Fixtures and Books Outlay	1,700
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Total Capital Outlays	51,130
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TOTAL NEW APPROPRIATIONS	2,335,451
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