

F. VETERANS MEMORIAL MEDICAL CENTER

For general administration and support, and operations, as indicated hereunder..... P 1,866,436,000

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New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000 General Administration and Support	P 110,364,000	P 248,283,000	P 138,929,000	P 497,576,000
3000000000000000 Operations	615,453,000	738,407,000	15,000,000	1,368,860,000
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VETERAN HEALTH CARE PROGRAM	615,453,000	738,407,000	15,000,000	1,368,860,000
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TOTAL NEW APPROPRIATIONS	P 725,817,000	P 986,690,000	P 153,929,000	P 1,866,436,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General management and supervision	P 84,566,000	P 248,283,000	P 138,929,000	P 471,778,000
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100000100002000 Administration of Personnel Benefits	25,798,000			25,798,000
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Sub-total, General Administration and Support	110,364,000	248,283,000	138,929,000	497,576,000
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3000000000000000	Operations				
3100000000000000	00 : Quality Health Care Services Provided to Veterans and their Dependents	615,453,000	738,407,000	15,000,000	1,368,860,000
3101000000000000	VETERAN HEALTH CARE PROGRAM	615,453,000	738,407,000	15,000,000	1,368,860,000
310100100001000	In-Patient care	579,491,000	651,185,000	15,000,000	1,245,676,000
310100100002000	Out-Patient care	35,962,000	87,222,000		123,184,000
	Sub-total, Operations	615,453,000	738,407,000	15,000,000	1,368,860,000
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	TOTAL NEW APPROPRIATIONS	P 725,817,000	P 986,690,000	P 153,929,000	P 1,866,436,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary	453,933

Total Basic Pay	453,933

Other Compensation Common to All

Personnel Economic Relief Allowance	30,360
Representation Allowance	432
Transportation Allowance	432
Clothing and Uniform Allowance	7,596
Mid-Year Bonus - Civilian	37,827
Year End Bonus	37,827
Cash Gift	6,330
Productivity Enhancement Incentive	6,330
Step Increment	1,135

Total Other Compensation Common to All	128,269

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	106,178
Night Shift Differential Pay	2,532
Lump-sum for filling of Positions - Civilian	22,001

Total Other Compensation for Specific Groups	130,711

Other Benefits

PAG-IBIG Contributions	1,519
PhilHealth Contributions	5,061
Employees Compensation Insurance Premiums	1,519
Loyalty Award - Civilian	1,008
Terminal Leave	3,797

Total Other Benefits	12,904

Total Personnel Services	725,817

Maintenance and Other Operating Expenses	
Traveling Expenses	160
Training and Scholarship Expenses	1,910
Supplies and Materials Expenses	762,895
Utility Expenses	99,770
Communication Expenses	1,138
Awards/Rewards and Prizes	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,560
General Services	101,067
Repairs and Maintenance	3,985
Taxes, Insurance Premiums and Other Fees	732
Other Maintenance and Operating Expenses	
Advertising Expenses	116
Representation Expenses	654
Rent/Lease Expenses	7,730
Membership Dues and Contributions to Organizations	30
Subscription Expenses	533

Total Maintenance and Other Operating Expenses	986,690

Total Current Operating Expenditures	1,712,507

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	130,000
Machinery and Equipment Outlay	23,929

Total Capital Outlays	153,929

TOTAL NEW APPROPRIATIONS	1,866,436
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