

## 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 1,243,003,000  
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New Appropriations, by Program  
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|                  |                                      | Current Operating Expenditures |   |                    |                 |
|------------------|--------------------------------------|--------------------------------|---|--------------------|-----------------|
|                  |                                      | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total           |
|                  |                                      | -----                          | -----   | -----              | -----           |
| PROGRAMS         |                                      |                                |   |                    |                 |
| 1000000000000000 | General Administration and Support   | P 81,179,000                   | P 15,918,000                                      | P                  | P 97,097,000    |
| 2000000000000000 | Support to Operations                | 9,328,000                      | 530,000   | 23,995,000         | 33,853,000      |
| 3000000000000000 | Operations                           | 869,127,000                    | 162,326,000                                       | 80,600,000         | 1,112,053,000   |
|                  | HIGHER EDUCATION PROGRAM             | 455,658,000                    | 90,819,000  | 72,600,000         | 619,077,000     |
|                  | ADVANCED EDUCATION PROGRAM           | 500,000                        | 3,696,000   |                    | 4,196,000       |
|                  | RESEARCH PROGRAM                     | 2,252,000                      | 12,408,000  | 8,000,000          | 22,660,000      |
|                  | TECHNICAL ADVISORY EXTENSION PROGRAM | 1,308,000                      | 5,752,000   |                    | 7,060,000       |
|                  | HOSPITAL SERVICES PROGRAM            | 409,409,000                    | 49,651,000  |                    | 459,060,000     |
|                  | TOTAL NEW APPROPRIATIONS             | P 959,634,000                  | P 178,774,000                                     | P 104,595,000      | P 1,243,003,000 |
|                  |                                      | =====                          | =====   | =====              | =====           |

New Appropriations, by Programs/Activities/Projects  
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|                  |   | Current Operating Expenditures |   |                    |              |
|------------------|---|--------------------------------|---|--------------------|--------------|
|                  |   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|                  |   | -----                          | -----   | -----              | -----        |
| PROGRAMS         |   |                                |   |                    |              |
| 1000000000000000 | General Administration and Support            |                                |   |                    |              |
| 100000100001000  | General Management and Supervision            | P 38,647,000                   | P 15,918,000                                      |                    | P 54,565,000 |
| 100000100002000  | Administration of Personnel Benefits          | 42,532,000                     |   |                    | 42,532,000   |
|                  | Sub-total, General Administration and Support | 81,179,000                     | 15,918,000  |                    | 97,097,000   |
|                  |   | -----                          | -----   |                    | -----        |

|                  |  |             |            |            |             |
|------------------|--|-------------|------------|------------|-------------|
| 2000000000000000 | Support to Operations  |             |            |            |             |
| 200000100001000  | Auxiliary Services   | 9,328,000   | 530,000    | 23,995,000 | 33,853,000  |
|                  | Sub-total, Support to Operations   | 9,328,000   | 530,000    | 23,995,000 | 33,853,000  |
|                  |  | -----       | -----      | -----      | -----       |
| 3000000000000000 | Operations   |             |            |            |             |
| 3100000000000000 | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | 455,658,000 | 90,819,000 | 72,600,000 | 619,077,000 |
| 3101000000000000 | HIGHER EDUCATION PROGRAM   | 455,658,000 | 90,819,000 | 72,600,000 | 619,077,000 |
| 310100100002000  | Provision of Higher Education Services   | 455,658,000 | 90,819,000 |            | 546,477,000 |
|                  | Projects   |             |            |            |             |
|                  | Locally-Funded Project(s)  |             |            | 72,600,000 | 72,600,000  |
|                  |  |             |            | -----      | -----       |
| 310100200008000  | Completion of Academic and Academic Support Buildings, Janiway, Calinog and CAF Campuses   |             |            | 51,600,000 | 51,600,000  |
| 310100200009000  | Major Repair and Rehabilitation of Buildings and Structures, Pototan, Lambunao, Calinog, and CAF Campuses  |             |            | 21,000,000 | 21,000,000  |
| 3200000000000000 | 00 : Higher education research improved to promote economic productivity and innovation  | 2,752,000   | 16,104,000 | 8,000,000  | 26,856,000  |
| 3201000000000000 | ADVANCED EDUCATION PROGRAM   | 500,000     | 3,696,000  |            | 4,196,000   |
| 320100100001000  | Provision of Advanced Education Services   | 500,000     | 3,696,000  |            | 4,196,000   |
| 3202000000000000 | RESEARCH PROGRAM   | 2,252,000   | 12,408,000 | 8,000,000  | 22,660,000  |
| 320200100001000  | Conduct of Research Services   | 2,252,000   | 12,408,000 |            | 14,660,000  |
|                  | Projects   |             |            |            |             |
|                  | Locally-Funded Project(s)  |             |            | 8,000,000  | 8,000,000   |
|                  |  |             |            | -----      | -----       |
| 320200200002000  | Accessibility to Research and Extension Building   |             |            | 8,000,000  | 8,000,000   |
| 3300000000000000 | 00 : Community engagement increased  | 1,308,000   | 5,752,000  |            | 7,060,000   |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM   | 1,308,000   | 5,752,000  |            | 7,060,000   |
| 330100100001000  | Provision of Extension Services  | 1,308,000   | 5,752,000  |            | 7,060,000   |
| 3400000000000000 | 00 : Quality medical education and hospital services ensured   | 409,409,000 | 49,651,000 |            | 459,060,000 |

|                 |                               |               |               |               |                 |
|-----------------|-------------------------------|---------------|---------------|---------------|-----------------|
| 340100000000000 | HOSPITAL SERVICES PROGRAM     | 409,409,000   | 49,651,000    |               | 459,060,000     |
| 340100100001000 | Provision of Medical Services | 409,409,000   | 49,651,000    |               | 459,060,000     |
|                 | Sub-total, Operations         | 869,127,000   | 162,326,000   | 80,600,000    | 1,112,053,000   |
|                 | TOTAL NEW APPROPRIATIONS      | P 959,634,000 | P 178,774,000 | P 104,595,000 | P 1,243,003,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

646,684

Total Basic Pay

646,684

Other Compensation Common to All

Personnel Economic Relief Allowance

36,432

Representation Allowance

624

Transportation Allowance

624

Clothing and Uniform Allowance

9,162

Honoraria

4,050

Mid-Year Bonus - Civilian

53,890

Year End Bonus

53,890

Cash Gift

7,635

Productivity Enhancement Incentive

7,635

Step Increment

1,617

Total Other Compensation Common to All

175,559

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

72,816

Night Shift Differential Pay

7,454

Lump-sum for filling of Positions - Civilian

37,276

Total Other Compensation for Specific Groups

117,546

Other Benefits

PAG-IBIG Contributions

1,832

PhilHealth Contributions

7,083

Employees Compensation Insurance Premiums

1,832

Loyalty Award - Civilian

875

Terminal Leave

5,256

Total Other Benefits

16,878

Non-Permanent Positions

2,967

Total Personnel Services

959,634

Maintenance and Other Operating Expenses

|   |        |
|---|--------|
| Travelling Expenses                                   | 10,739 |
| Training and Scholarship Expenses                     | 3,651  |
| Supplies and Materials Expenses                       | 71,241 |
| Utility Expenses                                      | 50,901 |
| Communication Expenses                                | 3,161  |
| Awards/Rewards and Prizes                             | 1,204  |
| Confidential, Intelligence and Extraordinary Expenses |        |
| Extraordinary and Miscellaneous Expenses              | 336    |
| Professional Services                                 | 6,023  |
| General Services                                      | 18,030 |
| Repairs and Maintenance                               | 7,744  |
| Taxes, Insurance Premiums and Other Fees              | 2,471  |
| Other Maintenance and Operating Expenses              |        |
| Printing and Publication Expenses                     | 768    |
| Representation Expenses                               | 1,111  |
| Transportation and Delivery Expenses                  | 193    |
| Rent/Lease Expenses                                   | 37     |
| Membership Dues and Contributions to Organizations    | 814    |
| Subscription Expenses                                 | 350    |

Total Maintenance and Other Operating Expenses 178,774

Total Current Operating Expenditures 1,138,408

Capital Outlays

|                                      |        |
|--------------------------------------|--------|
| Property, Plant and Equipment Outlay |        |
| Buildings and Other Structures       | 80,600 |
| Machinery and Equipment Outlay       | 12,765 |
| Transportation Equipment Outlay      | 11,230 |

Total Capital Outlays 104,595

TOTAL NEW APPROPRIATIONS 1,243,003