

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		32,551
Machinery and Equipment Outlay		2,670

Total Capital Outlays		35,221

Total Programs/Locally-Funded Project(s)		192,457

TOTAL NEW APPROPRIATIONS		192,457
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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 Hospital, as indicated hereunder..... P 852,666,000

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 85,977,000	P 13,166,000	P	P 99,143,000
Support to Operations	5,790,000	1,134,000		6,924,000
Operations	487,362,000	173,003,000		660,365,000
WFO 1: HIGHER EDUCATION SERVICES	261,814,000	109,704,000		371,518,000
WFO 2: ADVANCED EDUCATION SERVICES	6,596,000	4,734,000		11,330,000
WFO 3: RESEARCH SERVICES	1,752,000	11,217,000		12,969,000
WFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	323,000	5,969,000		6,292,000
WFO 5: HOSPITAL SERVICES	216,877,000	41,299,000		258,176,000
Total, Programs	579,129,000	187,303,000		766,432,000

PROJECT(S)				
Locally-Funded Project(s)			86,234,000	86,234,000
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Total, Project(s)			86,234,000	86,234,000
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TOTAL NEW APPROPRIATIONS	P 579,129,000	P 187,303,000	P 86,234,000	P 852,666,000
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GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Programs/Activities/Projects

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	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,274,000	P 13,166,000	P	41,440,000
Administration of Personnel Benefits	57,703,000			57,703,000
Sub-total, General Administration and Support	85,977,000	13,166,000		99,143,000
Support to Operations				
Auxiliary Services	5,790,000	1,134,000		6,924,000
Sub-total, Support to Operations	5,790,000	1,134,000		6,924,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	261,814,000	109,784,000		371,598,000
Provision of Higher Education Services including P47,753,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,950,000 for Tulang Dunong	261,814,000	109,784,000		371,598,000
NFO 2: ADVANCED EDUCATION SERVICES	6,596,000	4,734,000		11,330,000
Provision of Advanced Education Services	6,596,000	4,734,000		11,330,000
NFO 3: RESEARCH SERVICES	1,752,000	11,217,000		12,969,000
Conduct of Research Services	1,752,000	11,217,000		12,969,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	323,000	5,969,000		6,292,000
Provision of Extension Services	323,000	5,969,000		6,292,000
NFO 5: HOSPITAL SERVICES	216,877,000	41,299,000		258,176,000
Provision of Medical Services	216,877,000	41,299,000		258,176,000
Sub-total, Operations	487,362,000	173,003,000		660,365,000
Total Programs and Activities	579,129,000	187,303,000		766,432,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Research and Extension Building, Phase II	9,587,000	9,587,000
Construction of Academic Building - Phase III	55,000,000	55,000,000
Completion of OPD Out-Patient and Medical Arts Complex including the Heart, Lung and Kidney Institute	10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Buildings	6,647,000	6,647,000
Construction of Classroom Building in NYSU, Nimanaylan Campus	5,000,000	5,000,000

Sub-total, Locally-Funded Project(s)	86,234,000	86,234,000
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Total Project(s)	86,234,000	86,234,000
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TOTAL NEW APPROPRIATIONS	P 579,129,000 P 187,303,000 P 86,234,000 P 852,666,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	415,273
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Total Permanent Positions	415,273
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Other Compensation Common to All

Personnel Economic Relief Allowance	32,148
Representation Allowance	558
Transportation Allowance	558
Clothing and Uniform Allowance	6,750
Honoraria	3,516
Year End Bonus	34,606
Cash Gift	6,750
Step Increment	2,043
Productivity Enhancement Incentive	6,750

Total Other Compensation Common to All	93,679
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GENERAL APPROPRIATIONS ACT, FY 2016

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,534
Lump-Sum for filling of Positions - Civilian	52,267
Total Other Compensation for Specific Groups	54,801
Other Benefits	
PAG-IBIG Contributions	1,621
PhilHealth Contributions	4,181
Employees Compensation Insurance Premiums	1,619
Terminal Leave	5,436
Total Other Benefits	12,857
Non-Permanent Positions	2,519
Total Personnel Services	579,129
Maintenance and Other Operating Expenses	
Travelling Expenses	11,764
Training and Scholarship Expenses	55,502
Supplies and Materials Expenses	71,127
Utility Expenses	14,996
Communication Expenses	3,580
Awards/Rewards and Prizes	1,140
Confidential, Intelligence and Extraordinary Expenses	180
Extraordinary and Miscellaneous Expenses	2,350
Professional Services	6,761
General Services	8,634
Repairs and Maintenance	1,620
Taxes, Insurance Premiums and Other Fees	500
Other Maintenance and Operating Expenses	500
Printing and Publication Expenses	1,950
Representation Expenses	220
Transportation and Delivery Expenses	20
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	1,740
Subscription Expenses	5,169
Other Maintenance and Operating Expenses	
Total Maintenance and Other Operating Expenses	187,303
Total Current Operating Expenditures	766,432
Capital Outlays	
Property, Plant and Equipment Outlay	86,234
Buildings and Other Structures	
Total Capital Outlays	86,234
Total Programs/Locally-Funded Project(s)	852,666
TOTAL NEW APPROPRIATIONS	852,666