

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 1,175,208,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 102,752,000	P 16,775,000	P 6,001,000	P 125,528,000
Support to Operations	8,438,000	600,000	4,000,000	13,038,000
Operations	702,319,000	189,739,000	21,484,000	913,542,000
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GENERAL APPROPRIATIONS ACT, FY 2017

NFO 1: HIGHER EDUCATION SERVICES	352,683,000	122,950,000	20,484,000	496,117,000
NFO 2: ADVANCED EDUCATION SERVICES	8,131,000	4,363,000		12,494,000
NFO 3: RESEARCH SERVICES	2,033,000	13,935,000		15,968,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	763,000	6,138,000		6,901,000
NFO 5: HOSPITAL SERVICES	338,709,000	42,353,000	1,000,000	382,062,000
Total, Programs	813,509,000	207,114,000	31,485,000	1,052,108,000

PROJECT(S)

Locally-Funded Project(s)		39,637,000	83,463,000	123,100,000
Total, Project(s)		39,637,000	83,463,000	123,100,000
TOTAL NEW APPROPRIATIONS	P 813,509,000 P	246,751,000 P	114,948,000 P	1,175,208,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 31,962,000 P	16,775,000 P	6,001,000 P	54,738,000
Administration of Personnel Benefits	70,790,000			70,790,000
Sub-total, General Administration and Support	102,752,000	16,775,000	6,001,000	125,528,000
Support to Operations				
Auxiliary Services	8,438,000	600,000	4,000,000	13,038,000
Sub-total, Support to Operations	8,438,000	600,000	4,000,000	13,038,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	352,683,000	122,950,000	20,484,000	496,117,000
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 P6,030,000 for Tulong Dunong	352,683,000	122,950,000	20,484,000	496,117,000

GENERAL APPROPRIATIONS ACT, FY 2017

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

526,338

Total Permanent Positions

526,338

Other Compensation Common to All

Personnel Economic Relief Allowance

34,020

Representation Allowance

498

Transportation Allowance

498

Clothing and Uniform Allowance

7,140

Honoraria

3,516

Mid-Year Bonus - Civilian

43,863

Year End Bonus

43,863

Cash Gift

7,140

Step Increment

3,420

Productivity Enhancement Incentive

7,140

Total Other Compensation Common to All

151,098

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

56,895

Lump-Sum for filling of Positions - Civilian

27,192

Other Lump-sums

35,961

Total Other Compensation for Specific Groups

120,048

Other Benefits

PAG-IRIG Contributions

1,713

PhilHealth Contributions

4,547

Employees Compensation Insurance Premiums

1,713

Terminal Leave

5,533

Total Other Benefits

13,506

Non-Permanent Positions

2,519

Total Personnel Services

813,509

Maintenance and Other Operating Expenses

Travelling Expenses	12,063
Training and Scholarship Expenses	57,796
Supplies and Materials Expenses	72,726
Utility Expenses	15,969
Communication Expenses	3,988
Awards/Rewards and Prizes	1,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,509
General Services	17,564
Repairs and Maintenance	8,894
Financial Assistance/Subsidy	39,637
Taxes, Insurance Premiums and Other Fees	1,543
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	590
Representation Expenses	2,009
Transportation and Delivery Expenses	226
Rent/Lease Expenses	44
Membership Dues and Contributions to Organizations	117
Subscription Expenses	112
Other Maintenance and Operating Expenses	5,325
Total Maintenance and Other Operating Expenses	246,751
Total Current Operating Expenditures	1,060,260
Capital Outlays	
Investment Outlay	3,047
Property, Plant and Equipment Outlay	
Buildings and Other Structures	82,463
Machinery and Equipment Outlay	13,406
Furniture, Fixtures and Books Outlay	5,031
Intangible Assets Outlay	11,001
Total Capital Outlays	114,948
Total Programs/Locally-Funded Project(s)	1,175,208
TOTAL NEW APPROPRIATIONS	1,175,208