

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 1,252,444,000
=====

New Appropriations, by ProgramCurrent Operating Expenditures

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 67,087,000	P 17,159,000		P 84,246,000
Support to Operations	9,026,000	643,000	24,500,000	34,169,000
Operations	789,224,000	170,212,000	174,593,000	1,134,029,000
HIGHER EDUCATION PROGRAM	391,597,000	90,233,000	151,593,000	633,423,000
ADVANCED EDUCATION PROGRAM	363,000	4,470,000		4,833,000
RESEARCH PROGRAM	2,836,000	15,053,000	6,000,000	23,889,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,272,000	6,950,000		8,222,000
HOSPITAL PROGRAM	393,156,000	53,506,000	17,000,000	463,662,000
TOTAL NEW APPROPRIATIONS	P 865,337,000	P 188,014,000	P 199,093,000	P 1,252,444,000

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

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				
General Management and Supervision	35,099,000	17,159,000		52,258,000
Administration of Personnel Benefits	31,988,000			31,988,000
Sub-total, General Administration and Support	67,087,000	17,159,000		84,246,000

Support to Operations				
Auxiliary Services	9,026,000	643,000	9,000,000	18,669,000
Project(s)				
Locally-Funded Project(s)			15,500,000	15,500,000
Environment and Energy Conservation			15,500,000	15,500,000
Sub-total, Support to Operations	9,026,000	643,000	24,500,000	34,169,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	391,597,000	90,233,000	151,593,000	633,423,000
HIGHER EDUCATION PROGRAM	391,597,000	90,233,000	151,593,000	633,423,000
Provision of Higher Education Services including P930,000 for Tulang-Dunong	391,597,000	90,233,000	5,500,000	487,330,000
Project(s)				
Locally-Funded Project(s)			146,093,000	146,093,000
Completion of Previously Started Construction of Buildings at the CAF, Calinog, Janiway, Lambuan and Pototan Campuses			57,000,000	57,000,000
Construction of Student Center, Phase 1, CAF Campus			11,000,000	11,000,000
Major Repair and Renovation of General Education Building, Calinog Campus			12,093,000	12,093,000
Construction of COE Building, Lambuan Campus			12,000,000	12,000,000
Construction of Food Processing Center Building, CAF Campus			4,000,000	4,000,000
Repair/Rehabilitation of the NWSU Cultural Center			50,000,000	50,000,000
Higher education research improved to promote economic productivity and innovation	3,199,000	19,523,000	6,000,000	28,722,000
ADVANCED EDUCATION PROGRAM	363,000	4,470,000		4,833,000
Provision of Advanced Education Services	363,000	4,470,000		4,833,000
RESEARCH PROGRAM	2,836,000	15,053,000	6,000,000	23,889,000
Conduct of Research Services	2,836,000	15,053,000		17,889,000

GENERAL APPROPRIATIONS ACT, FY 2018

Project(s)				
Locally-Funded Project(s)		6,000,000	6,000,000	
Completion of Research and Extension Building		6,000,000	6,000,000	
Community engagement increased	1,272,000	6,950,000	8,222,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	1,272,000	6,950,000	8,222,000	
Provision of Extension Services	1,272,000	6,950,000	8,222,000	
Quality medical education and hospital services ensured	393,156,000	53,506,000	17,000,000	463,662,000
HOSPITAL SERVICES PROGRAM	393,156,000	53,506,000	17,000,000	463,662,000
Provision of Medical Services	393,156,000	53,506,000		446,662,000
Project(s)				
Locally-Funded Project(s)		17,000,000	17,000,000	
Completion of the Construction of the Quarters of Clinical Clerks and Resident Physicians of the College of Medicine at the WVSU Medical Center		17,000,000	17,000,000	
Sub-total, Operations	789,224,000	170,212,000	174,593,000	1,134,029,000
TOTAL NEW APPROPRIATIONS	P 865,337,000 P	188,014,000 P	199,093,000 P	1,252,444,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions
Basic Salary**

579,415

Total Permanent Positions

579,415

Other Compensation Common to All

Personnel Economic Relief Allowance	34,836
Representation Allowance	498
Transportation Allowance	498
Clothing and Uniform Allowance	7,305
Honoraria	3,000
Mid-Year Bonus - Civilian	48,285
Year End Bonus	48,285
Cash Gift	7,305
Step Increment	1,447
Productivity Enhancement Incentive	7,305

Total Other Compensation Common to All	158,764
<hr/>	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	79,104
Night Shift Differential Pay	4,959
Lump-sum for Filling of Positions - Civilian	23,372
<hr/>	
Total Other Compensation for Specific Groups	107,435
<hr/>	
Other Benefits	
PAG-IBIG Contributions	1,753
PhilHealth Contributions	5,293
Employees Compensation Insurance Premiums	1,753
Retirement Gratuity	1,746
Terminal Leave	6,870
<hr/>	
Total Other Benefits	17,415
<hr/>	
Non-Permanent Positions	2,308
<hr/>	
Total Personnel Services	865,337
<hr/>	
Maintenance and Other Operating Expenses	
Travelling Expenses	12,483
Training and Scholarship Expenses	4,960
Supplies and Materials Expenses	78,785
Utility Expenses	44,417
Communication Expenses	3,797
Awards/Rewards and Prizes	1,491
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	336
Professional Services	7,464
General Services	20,269
Repairs and Maintenance	9,315
Taxes, Insurance Premiums and Other Fees	2,230
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	924
Representation Expenses	1,012
Transportation and Delivery Expenses	233
Rent/Lease Expenses	45
Membership Dues And Contributions to Organizations	42
Subscription Expenses	211
<hr/>	
Total Maintenance and Other Operating Expenses	188,014
<hr/>	
Total Current Operating Expenditures	1,053,351
<hr/>	
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,500
Buildings and Other Structures	174,093
Machinery and Equipment Outlay	14,500

199,093

1,252,444