

Repairs and Maintenance	7,145
Taxes, Insurance Premiums and Other Fees	405
Labor and Wages	187
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	246
Representation Expenses	394
Transportation and Delivery Expenses	443
Subscription Expenses	152
Total Maintenance and Other Operating Expenses	34,232
Total Current Operating Expenditures	243,310
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000
Buildings and Other Structures	149,500
Machinery and Equipment Outlay	3,000
Transportation Equipment Outlay	1,650
Total Capital Outlays	157,150
TOTAL NEW APPROPRIATIONS	400,460

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

New Appropriations, by Program

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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 81,179,000	P 15,918,000	P	P 97,097,000
Support to Operations	9,328,000	530,000	23,995,000	33,853,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support				
General Management and Supervision	38,647,000	15,918,000		54,565,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	455,658,000	90,819,000	72,600,000	619,077,000
Provision of Higher Education Services	455,658,000	90,819,000		546,477,000
Project(s)				
Locally-Funded Project(s)			72,600,000	72,600,000
Completion of Academic and Academic Support Buildings, Janiuay, Calinog and CAF Campuses			51,600,000	51,600,000
Major Repair and Rehabilitation of Buildings and Structures, Pototan, Lambunao, Calinog and CAF Campuses			21,000,000	21,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,752,000	16,104,000	8,000,000	26,856,000
ADVANCED EDUCATION PROGRAM	500,000	3,696,000		4,196,000
Provision of Advanced Education Services	500,000	3,696,000		4,196,000
RESEARCH PROGRAM	2,252,000	12,408,000	8,000,000	22,660,000
Conduct of Research Services	2,252,000	12,408,000		14,660,000

Project(s)				
Locally-Funded Project(s)			8,000,000	8,000,000
Accessibility to Research and Extension Building			8,000,000	8,000,000
Community Engagement Increased	1,308,000	5,752,000		7,060,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,308,000	5,752,000		7,060,000
Provision of Extension Services	1,308,000	5,752,000		7,060,000
Quality Medical Education and Hospital Services Ensured	409,409,000	49,651,000		459,060,000
HOSPITAL SERVICES PROGRAM	409,409,000	49,651,000		459,060,000
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

Permanent Positions
 Basic Salary

646,684

Total Permanent Positions

646,684

Other Compensation Common to All

Personnel Economic Relief Allowance
 Representation Allowance
 Transportation Allowance
 Clothing and Uniform Allowance
 Honoraria
 Mid-Year Bonus - Civilian
 Year End Bonus
 Cash Gift
 Productivity Enhancement Incentive
 Step Increment

36,432
 624
 624
 9,162
 4,050
 53,890
 53,890
 7,635
 7,635
 1,617

Total Other Compensation Common to All

175,559

Other Compensation for Specific Groups

Magna Carta for Public Health Workers
 Night Shift Differential Pay
 Lump-sum for filling of Positions - Civilian

72,816
 7,454
 37,276

Total Other Compensation for Specific Groups

117,546

GENERAL APPROPRIATIONS ACT, FY 2019

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
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Total Other Benefits	16,878
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Non-Permanent Positions	2,967
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Total Personnel Services	959,634
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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	768
Printing and Publication Expenses	1,111
Representation Expenses	193
Transportation and Delivery Expenses	37
Rent/Lease Expenses	814
Membership Dues And Contributions to Organizations	350
Subscription Expenses	
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Total Maintenance and Other Operating Expenses	178,774
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Total Current Operating Expenditures	1,138,408
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Capital Outlays	
Property, Plant and Equipment Outlay	80,600
Buildings and Other Structures	12,765
Machinery and Equipment Outlay	11,230
Transportation Equipment Outlay	
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Total Capital Outlays	104,595
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TOTAL NEW APPROPRIATIONS	1,243,003
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