

WEST VISAYAS STATE UNIVERSITY
GAA FY 2025 - REPUBLIC ACT (RA) 12116
FUND 101
(In Thousand Pesos)

	GAAS		Auxiliary	Main	HIGHER EDUCATION							Total HE	Graduate	Research	Extension	University	GRAND
	Gen. Admin	Admin. of Personnel			COM	Himamaylan	CAF	Calinog	Januay	Lambunao	Pototan	Higher Ed.	School	Services		Hospital	TOTAL
<i>Filled</i>	101		14	301	64	45	57	101	124	133	103	928		5	2	795	1,845
<i>Unfilled</i>	90		3	51	23	15	30	18	28	39	29	233				81	407
<i>Total Authorized Positions</i>	191		17	352	87	60	87	119	152	172	132	1,161		5	2	876	2,252
PERSONNEL SERVICES																	
Salaries & Wages-Regular Pay	38,823	-	6,806	190,475	33,107	18,035	33,054	52,545	60,986	70,786	50,390	509,378	-	2,020	775	398,587	956,389
Salaries & Wages-Casual/Contractual	5,059	-	-	1,146	-	-	-	-	-	-	-	1,146	-	-	-	579	6,784
PERA (P24,000 each)	2,424	-	336	7,224	1,536	1,080	1,368	2,424	2,976	3,192	2,472	22,272	-	120	48	18,864	44,064
Representation Allowance	438	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360	798
Transportation Allowance	438	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360	798
Clothing Allowance(P7,000 each)	707	-	98	2,107	448	315	399	707	868	931	721	6,496	-	35	14	5,565	12,915
Hazard Pay	-	-	716	-	-	-	175	130	261	264	119	949	-	-	-	73,562	75,227
Subsistence Allowance	-	-	90	-	-	-	36	18	36	36	18	144	-	-	-	14,085	14,319
Laundry Allowance	-	-	9	-	-	-	3	2	3	4	2	14	-	-	-	1,409	1,432
Night Shift Differential	127	-	-	404	-	-	-	-	-	-	-	404	-	-	-	6,923	7,454
Longevity Pay	-	-	108	-	-	-	-	-	-	53	-	53	-	-	-	9,461	9,622
Productivity Enhancement Incentive	505	-	70	1,505	320	225	285	505	620	665	515	4,640	-	25	10	3,975	9,225
Honoraria	-	-	-	600	200	-	100	300	300	500	200	2,200	500	850	500	-	4,050
Terminal Leave Benefits	-	6,219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,219
Year -End Bonus	3,235	-	567	15,873	2,759	1,503	2,754	4,379	5,082	5,899	4,199	42,448	-	168	65	33,216	79,699
Mid-Year Bonus	3,235	-	567	15,873	2,759	1,503	2,754	4,379	5,082	5,899	4,199	42,448	-	168	65	33,216	79,699
Cash Gift (P5,000.00 each)	505	-	70	1,505	320	225	285	505	620	665	515	4,640	-	25	10	3,975	9,225
Loyalty Pay	100	-	-	300	25	-	125	70	145	85	85	835	-	15	-	1,300	2,250
Pag-ibig Contributions (P1,200 each)	242	-	34	722	154	108	137	242	298	319	247	2,227	-	12	5	1,908	4,428
Philhealth Contributions	943	-	170	4,625	825	451	762	1,287	1,486	1,718	1,261	12,415	-	51	19	9,937	23,535
ECIP	121	-	17	361	77	54	68	121	149	160	124	1,114	-	6	2	954	2,214
Lump Sum for Filling of Positions-Civilian	-	141,545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	141,545
Lump Sum for Step Increment-Length of Service	97	-	17	599	51	-	47	102	285	118	71	1,273	-	5	2	996	2,390
Total Gross Compensation	56,999	147,764	9,675	243,319	42,581	23,499	42,352	67,716	79,197	91,294	65,138	655,096	500	3,500	1,515	619,232	1,494,281
RLIP (12% of salaries)	4,659	-	817	22,857	3,973	2,164	3,967	6,305	7,318	8,494	6,047	61,125	-	242	93	47,830	114,766
PS GRANDTOTAL	61,658	147,764	10,492	266,176	46,554	25,663	46,319	74,021	86,515	99,788	71,185	716,221	500	3,742	1,608	667,062	1,609,047
MOOE																	
Travelling Expenses-Local	2,506	-	656	8,546	391	446	699	714	601	450	622	12,469	653	1,870	2,561	180	20,895
Travelling Expenses-Foreign	970	-	-	875	-	100	45	52	25	200	52	1,349	-	475	205	-	2,999
Total Travelling Expenses	3,476	-	656	9,421	391	546	744	766	626	650	674	13,818	653	2,345	2,766	180	23,894
Training Expenses	1,608	-	327	6,603	450	200	104	211	200	150	300	8,218	635	3,011	2,896	996	17,691
Scholarship Expenses	-	-	-	310	-	-	-	-	-	-	-	310	-	-	-	-	310
Total Training and Scholarship Expenses	1,608	-	327	6,913	450	200	104	211	200	150	300	8,528	635	3,011	2,896	996	18,001
Office Supplies Expenses	1,490	-	107	2,399	134	300	1,192	961	2,547	753	2,500	10,786	-	972	516	2,022	15,893
Accountable Forms Expenses	70	-	-	-	-	75	11	50	15	-	50	201	-	-	-	-	271
Animal/Zoological Supplies Exp.	-	-	-	-	-	-	1,313	206	-	-	-	1,519	-	776	-	-	2,295
Agricultural & Marine Supplies Exp.	-	-	-	-	-	-	252	258	-	-	-	510	-	-	-	-	510
Drugs and Medicine Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,128	50,128
Medical, Dental, and Labrotary Supplies Expenses	2	-	45	340	-	-	-	-	-	-	-	340	-	7	12	37,796	38,202


	GAAS				HIGHER EDUCATION								Total HE	Graduate	Research	Extension	University	GRAND
	Gen. Admin	Admin. of Personnel	Auxiliary	Main	COM	Himamaylan	CAF	Calinog	Januay	Lambunao	Pototan	Higher Ed.	School	Services		Hospital	TOTAL	
Fuel, Oil and Lubricants Expenses	308	-	50	200	266	-	384	240	305	400	200	1,995	-	100	100	-	2,553	
Textbooks and Instructional Materials Exp.	-	-	-	-	-	-	-	160	160	200	200	720	-	-	-	-	720	
Other Supplies and Mat. Exp.	464	-	88	3,362	161	234	986	300	1,096	300	600	7,039	216	1,512	398	909	10,626	
Semi-expendable Furnitures & Fix	193	-	-	1,145	-	200	300	100	50	100	150	2,045	-	-	56	-	2,294	
Semi-expendable ICT Equipment	-	-	-	-	-	-	-	-	100	-	-	100	-	-	-	-	100	
Semi-expendable Other Equipment	319	-	-	941	-	-	100	-	50	-	10	1,101	69	209	-	-	1,698	
Total Supplies and Materials Expense	2,846	-	290	8,387	561	809	4,538	2,275	4,323	1,753	3,710	26,356	285	3,576	1,082	90,855	125,290	
Water Expenses	513	-	-	2,173	155	-	-	50	10	50	60	2,498	14	200	400	633	4,258	
Electricity Expenses	3,040	-	-	13,621	1,807	1,189	1,932	1,700	2,400	3,450	1,500	27,599	229	1,400	1,200	16,455	49,923	
Total Utility Expenses	3,553	-	-	15,794	1,962	1,189	1,932	1,750	2,410	3,500	1,560	30,097	243	1,600	1,600	17,088	54,181	
Postage and Courier Services	17	-	-	49	-	-	10	-	-	-	-	59	-	31	-	-	107	
Mobile	94	-	-	10	52	-	-	12	-	-	10	84	12	100	31	-	321	
Landline	196	-	-	515	29	-	54	72	60	505	100	1,335	8	206	21	180	1,946	
Internet Subscription Expense	350	-	200	1,603	206	480	359	300	240	336	420	3,944	59	412	200	-	5,165	
Total Communication	657	-	200	2,177	287	480	423	384	300	841	530	5,422	79	749	252	180	7,539	
Awards/Rewards Expenses	60	-	-	174	-	-	20	-	-	-	-	194	-	500	100	-	854	
Extraordinary and Miscellaneous Expenses	214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	214	
Legal Services	350	-	-	163	20	80	80	80	80	80	80	663	-	-	-	-	1,013	
Auditing Services	71	-	-	-	-	-	-	-	-	-	10	10	-	-	-	-	81	
Consultancy Services	100	-	-	-	-	-	-	-	-	-	-	-	-	730	-	-	830	
Other Professional Services	100	-	-	4,448	-	105	401	100	208	300	300	5,862	2,011	1,148	140	-	9,261	
Total Professional Services	621	-	-	4,611	20	185	481	180	288	380	390	6,535	2,011	1,878	140	-	11,185	
Janitorial Services	900	-	-	1,600	200	-	-	-	-	-	-	1,800	-	200	200	-	3,100	
Security Services	1,105	-	-	1,600	200	1,501	700	860	360	1,300	615	7,136	-	200	200	1,210	9,851	
Other General Services	4,768	-	-	2,825	1,377	-	1,638	1,523	716	-	983	9,062	398	5,999	1,235	-	21,462	
Total General Services	6,773	-	-	6,025	1,777	1,501	2,338	2,383	1,076	1,300	1,598	17,998	398	6,399	1,635	1,210	34,413	
Repairs and Maintenance-School Buildings	234	-	-	391	36	50	203	360	158	200	100	1,498	-	36	36	-	1,804	
Repairs and Maintenance-Hospital and Health Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	728	728	
Repairs and Maintenance-Furniture & Fixtures	36	-	-	226	36	50	50	103	111	100	105	781	-	36	36	108	997	
Repairs and Maintenance-Other Equipment	66	-	-	36	124	75	90	155	133	100	105	818	-	36	36	287	1,243	
Repairs and Maintenance-Motor Vehicle	234	-	-	260	8	100	168	102	133	153	70	994	-	-	-	108	1,336	
Repairs and Maintenance-Other Property, Plant and Equipment	-	-	-	-	-	-	-	52	111	-	60	223	-	36	36	144	439	
Repairs and Maintenance-ICT Equipment	61	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61	
Total Repair and Maintenance	631	-	-	913	204	275	511	772	646	553	440	4,314	-	144	144	1,375	6,608	
Financial Assistance/Subsidy	-	-	-	202,556	-	-	-	-	-	-	-	202,556	-	-	-	-	202,556	
Fidelity Bond Premiums	140	-	-	44	-	-	55	30	-	50	60	239	-	50	-	-	429	
Insurance Expense	1,203	-	-	2,488	153	-	220	250	5	200	160	3,476	-	200	200	-	5,079	
Taxes, Duties and Licenses	70	-	-	100	-	-	10	15	-	50	5	180	-	15	-	86	351	
Total Taxes, Insurance, and Other Fees	1,413	-	-	2,632	153	-	285	295	5	300	225	3,895	-	265	200	86	5,859	
Printing and Publication Expenses	253	-	-	1,910	18	-	30	10	30	-	5	2,003	102	553	334	-	3,245	
Representation Expenses	240	-	50	979	-	-	100	30	40	50	25	1,224	10	160	300	-	1,984	
Transportation and Delivery Expenses	151	-	-	50	-	-	9	30	10	55	5	159	-	-	-	-	310	
Rent/Lease Expenses	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	
Membership Dues and Contribution to Organizations	79	-	-	52	-	-	-	-	-	-	-	52	100	30	-	-	261	
Subscription Expenses	-	-	-	4,600	-	240	17	255	10	240	270	5,632	-	2,631	-	-	8,263	
TOTAL MOOE	22,585	-	1,523	267,194	5,823	5,425	11,532	9,341	9,964	9,772	9,732	328,783	4,516	23,841	11,449	111,970	504,667	
CAPITAL OUTLAYS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Power Supply System	-	-	-	8,000	-	-	-	350	700	-	-	9,050	-	-	-	-	9,050	

	GAAS				HIGHER EDUCATION							Total HE	Graduate	Research	Extension	University	GRAND
	Gen. Admin	Admin. of Personnel	Auxiliary	Main	COM	Himamaylan	CAF	Calinog	Janiuay	Lambunao	Pototan	Higher Ed.	School	Services		Hospital	TOTAL
Medical, Dental, and Labrotary Equipment	-	-	-	4,630	-	-	-	-	-	-	-	4,630	-	-	-	-	4,630
Office Equipment	-	-	-	-	-	-	-	-	1,175	-	320	1,495	-	-	-	-	1,495
Communication Equipment	-	-	-	-	-	-	-	-	650	-	180	830	-	-	-	-	830
Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	1,490	1,490	-	-	-	-	1,490
Other Machinery and Equipment	-	-	-	-	-	-	-	2,505	-	-	-	2,505	-	-	-	-	2,505
Motor Vehicle	5,000	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	7,500
School Buildings	-	-	-	-	-	60,000	-	-	25,000	-	-	85,000	-	-	-	-	85,000
TOTAL CAPITAL OUTLAYS	5,000	-	2,500	12,630	-	60,000	-	2,855	27,525	-	1,990	105,000	-	-	-	-	112,500
GRAND TOTAL	89,243	147,764	14,515	546,000	52,377	91,088	57,851	86,217	124,004	109,560	82,907	1,150,004	5,016	27,583	13,057	779,032	2,226,214

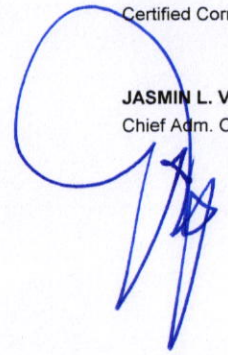
Summary of Locally Funded Projects (LFP)

	MOOE		CO	
	Financial Subsidy	Total MOOE	School Buildings	Total CO
Free Higher Education				
Tulong Dunong	201,556	201,556		
Construction of Academic Building I (Phase II), WVSU Himamaylan Campus	1,000	1,000	60,000	60,000
Completion of 2nd Floor and 3rd Floors of the New Campus Library Building, Janiuay Campus			25,000	25,000
Grand Total	202,556	202,556	85,000	85,000

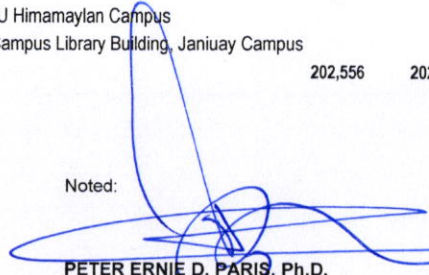
Prepared by:


NIEVA JEAN G. VALENCIA
 Supervising Admin. Officer

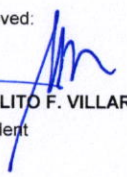
Certified Correct:


JASMIN L. VARGAS
 Chief Adm. Officer-Finance

Noted:


PETER ERNIE D. PARIS, Ph.D.
 VP for Administration and Finance

Approved:


JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS
 President