WEST VISAYAS STATE UNIVERSITY

PROPOSED BUDGET FY 2027

(OSBPS-GENERATED)

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West Visayas State University
(Formerly Iloilo Normal School)
OFFICE OF THE BOARD SECRETARY
Luna St., La Paz, Iloilo City 5000
Iloilo, Philippines
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BAGONG PILIPINAS

EXCERPT FROM THE MINUTES OF THE 255TH BOARD OF REGENTS' MEETING (REGULAR) OF THE WEST VISAYAS STATE UNIVERSITY HELD AT BOARD ROOM, OFFICE OF THE CHAIRPERSON, 4TH FLOOR, CHED CENTRAL OFFICE, DILIMAN, QUEZON CITY AND VIA ZOOM ONLINE MEETING PLATFORM WITH MEETING ID 992 5745 8676 ON MARCH 26, 2026 AT 11:00 AM

Upon motion duly seconded and carried, the following resolution was adopted by the WVSU Board of Regents, thus:

RESOLUTION NO. 21-F-2026

RESOLVED, AS IT IS HEREBY RESOLVED, that after full deliberation on the matter, the Board approved the FY 2027 Budget Proposal for Fund 101 of West Visayas State University (WVSU) in the amount of Five Billion Three Hundred Seven Million Two Hundred Twenty-Four Thousand Pesos (₱5,307,224.00), to wit:

Allotment Class	Amount
PS	3,160,176,000
MOOE	835,389,000
CO	1,311,659,000
Grand Total	**₱5,307,224,000**

RESOLVED, AS IT IS HEREBY FURTHER RESOLVED, that the Board approved that the budget approval may be subject to adjustments pending DBM's final determination

APPROVED.

I hereby certify to the authenticity and veracity of the foregoing resolution.

Certified Correct:

This certification is not valid unless
attested by the Chairman/Vice Chairman:

NONA P. SALVIO
University and Board Secretary V

Attested by:

JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS
President, WVSU and
Vice Chair, WVSU BOR

WVSU OFFICE OF THE BOARD SECRETARY
CERTIFIED MACHINE COPY
NONA P. SALVIO
Board Secretary V

REPUBLIC OF THE PHILIPPINES

REGIONAL DEVELOPMENT COUNCIL

Region VI - Western Visayas

RDC VI Resolution No. 03-19
Series of 2026

ENDORSING THE PROPOSED FY 2027 BUDGET OF WEST VISAYAS STATE UNIVERSITY

WHEREAS, Section 4 of Executive Order (EO) 82, s. 2025, mandates the RDC to review and endorse to the national government the annual budget of regional offices;

WHEREAS, Section 2.2.3 of the Department of Budget and Management's National Budget Memorandum No. 156 dated January 5, 2026 (National Budget Call for FY 2027), requires Heads of Agencies and State Universities to ensure that their budget proposals have gone through the RDC review and endorsement process, as may be applicable;

WHEREAS, the Social Development Committee (SDC), together with select RDC VI members and the focal staff of Congressional representatives, reviewed and deliberated the FY 2027 budget proposal of the West Visayas State University (WVSU) on February 24, 2026;

WHEREAS, proposed programs and projects listed in WVSU's budget proposal are aligned with the development priorities and strategies of the following:

Midterm Update of the Western Visayas Regional Development Plan 2023-2028	Chapters 2.1 – Boost Health, 2.2 - Improve Education & Lifelong Learning, 7 - Reinvigorate Services, 8 - Advance Research & Development, Technology, and Innovation, and 12 - Expand & Upgrade Infrastructure
Marcos Administration's 8 Point -Socioeconomic Agenda	Agenda 2 - Reduce vulnerability and mitigate scarring from COVID-19 Pandemic and 5 - Create quality jobs
Sustainable Development Goals	Indicators 3.4.1 - Non-communicable Diseases & Mental Health, 4.5.1 Equal access to education, and 17 - Partnerships for the Goals

WHEREAS, details of WVSU's budget proposal for FY2027 is attached as *Annex A*;

WHEREAS, the Tier 1 and Tier 2 Budget Summary (Budget Preparation Form C), including the RDC VI inputs and recommendations, is attached as *Annex B*;

WHEREAS, the Social Development Committee favorably recommends the endorsement of the FY2027 budget proposal of WVSU;

NOW, THEREFORE, on motion of Engr. Nilo J. Jardeleza of Rotary Club of Iloilo South that was severally seconded, **BE IT RESOLVED,** as it is **HEREBY RESOLVED,** to endorse the proposed FY 2027 budget of WVSU amounting to **PhP 5,060.993 million**;

RESOLVED FURTHER, that copies of this Resolution be furnished to WVSU for appropriate action, copy furnished CHED Region VI, DBM Region VI, and the Congressional Representatives of Iloilo City and Iloilo 3rd District;

RESOLVED FURTHERMORE, for WVSU to provide timely feedback to the RDC VI, particularly on the items that were included and excluded in this RDC-endorsed budget proposal pursuant to Section 2.2.3 of DBM's National Budget Memorandum No. 156;

UNANIMOUSLY APPROVED during the CY 2026 First Quarter RDC VI Full Council Meeting held on March 20, 2026 at the Isla Function Hall, Paradise Garden Resort Hotel and Convention Center, Boracay Island, Malay, Aklan.

Certified:

ENGR. ALEXANDER O. AQUIO
Secretary, RDC VI
Assistant Regional Director, DEPDev VI

Attested:

ENGR. ARECIO A. CASING, JR., CESO III
Vice Chairperson, RDC VI
Regional Director, DEPDev VI

Approved:

ATTY. JOBERT A. PEÑAFLORIDA
Co-Chairperson, RDC VI
Area Vice President for Visayas, PCCI

HON. JOSE ENRIQUE M. MIRAFLORES
Chairperson, RDC VI
Governor, Province of Aklan

WEST VISAYAS STATE UNIVERSITY
FY 2027 Budget Proposal (in PhP Million)
By Two Tier - Budgeting Approach and by Location

PROGRAMS/ ACTIVITIES/ PROJECTS	Proposed for Tier 1 (Ongoing/Regular, PhP Million)				Proposed for Tier 2 (New/Expanded, PhP Million)				Proposed by Geographic Location (PhP Million)		
	2027				2027				2027		
	PS	MOOE	CO	Sub-Total (16+17+18)	PS	MOOE	CO	Sub-Total (20+21+22)	Iloilo Province	Iloilo City	TOTAL
(1)	(16)	(17)	(18)	(21)	(22)	(23)	(24)	(25)	(31)	(32)	(33)
A. REGULAR PROGRAMS	2,036.728	347.084	5.700	2,389.512	1,086.679	247.693	2.500	1,336.872	568.729	3,157.655	3,726.384
1. General Management and Supervision	299.141	28.020	-	327.161	129.274	7.149	-	136.423	-	463.584	463.584
2. Support to Operations	12.967	1.676		14.643	0.392	-	-	0.392	-	15.035	15.035
3. Operations	1,724.620	317.388	5.700	2,047.708	957.013	240.544	2.500	1,200.057	568.729	2,679.036	3,247.765
Organizational Outcome 1: Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	902.176	149.676	5.700	1,057.552	18.338	25.149	2.500	45.987	568.729	534.810	1,103.539
Program 1.1 Higher Education	902.176	149.676	5.700	1,057.552	18.338	25.149	2.500	45.987	568.729	534.810	1,103.539
Organizational Outcome 2 Higher education research improved to promote economic productivity and innovation	12.871	29.399	-	42.270	0.536	28.895	-	29.431	-	71.701	71.701
Program 2.1 Advanced Education	9.395	4.682	-	14.077	-	-	-	-	-	14.077	14.077
Program 2.2 Research Program	3.476	24.717	-	28.193	0.536	28.895	-	29.431	-	57.624	57.624
Organizational Outcome 3 Community engagement increased	1.671	11.870	-	13.541	0.158	-	-	0.158	-	13.699	13.699
Program 3.1 Extension Program	1.671	11.870	-	13.541	0.158	-	-	0.158	-	13.699	13.699
Organizational Outcome 4 Quality medical education and hospital services ensured	807.902	126.443	-	934.345	937.981	186.500	-	1,124.481	-	2,058.826	2,058.826
Program 4.1 Hospital Services	807.902	126.443		934.345	937.981	186.500	-	1,124.481	-	2,058.826	2,058.826

PROGRAMS/ ACTIVITIES/ PROJECTS	Proposed for Tier 1 (Ongoing/Regular, PhP Million)				Proposed for Tier 2 (New/Expanded, PhP Million)				Proposed by Geographic Location (PhP Million)		
	2027				2027				2027		
	PS	MOOE	CO	Sub-Total (16+17+18)	PS	MOOE	CO	Sub-Total (20+21+22)	Iloilo Province	Iloilo City	TOTAL
(1)	(16)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(31)	(32)	(33)
B. PROJECTS	-	218.509	-	218.509	0.740	1.260	1,114.100	1,116.100	124.000	1,210.609	1,334.609
1. Locally Funded Projects	-	218.509	-	218.509	0.740	1.260	1,114.100	1,116.100	124.000	1,210.609	1,334.609
Free Higher Education		218.509		218.509				-		218.509	218.509
Project 1.1 Construction of Academic Building II (College of Dentistry)-Phase VI, Main Campus							40.000	40.000		40.000	40.000
Project 1.2 Construction of CAF Ladies Dormitory	-	-	-	-	-	-	62.000	62.000	62.000	-	62.000
Project 1.3 Completion of the Men's Dormitory, CAF	-	-	-	-	-	-	62.000	62.000	62.000	-	62.000
Project 1.4 Construction of Medical Arts Building, Specialty Center, Hospital Rooms, and Training Center, Phase III, UMC	-	-	-	-	-	-	700.000	700.000	-	700.000	700.000
Project 1.5 Procurement of Various Medical Equipment for the Cancer Center	-	-	-	-	-	-	247.100	247.100	-	247.100	247.100
Project 1.6 Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT): A Multi-Source Data Ingestion AI System for Early Redtide Warning and Coastal Monitoring	-	-	-	-	0.740	1.260	3.000	5.000	-	5.000	5.000
GRAND TOTAL	**2,036.728**	**565.593**	**5.700**	**2,608.021**	**1,087.419**	**248.953**	**1,116.600**	**2,452.972**	**692.729**	**4,368.264**	**5,060.993**

Prepared by:

REYMUND B. FLORES, DPA
Director, University Planning and Development Office
Date: 04/07/26

JASMIN L. VARGAS
Chief Administrative Officer (Finance Div.)
Date: 04/07/2026

Approved by:

JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS
SUC President IV
Date: 04/07/26

Annex B
BP Form C

WEST VISAYAS STATE UNIVERSITY
FY 2027 Budget Proposal

SUMMARY OF RDC INPUTS AND RECOMMENDATIONS ON NEW AND EXPANDED PROGRAMS AND PROJECTS

Budget Expenditure (1)	Budget Allocation (PhP Million)					RDC Inputs / Recommendations (7)	WVSU Feedback (8)
	TIER 1 (2)	TIER 2 (3)	West Visayas State University				
			Included in the Budget Proposal (4)	Not Included in the Budget Proposal (5)	Total (6)		
PS	2,036.728	1,087.419			**3,124.147**	• Include Related Learning Experience (RLE) expenses under Free Higher Education to fully support program requirements; • Increase first-time licensure exam taker targets to reflect expected enrollment and performance improvements; • Sustain strong licensure performance and apply quality assurance measures across satellite campuses; • Substantiate the ~118% FY 2027 increase by detailing cost drivers, expected outputs, and absorptive capacity; • Comply with ECC requirements • Revalidate HGDG scoring with differentiated, documented ratings; • Strengthen SDG alignment by adding employment/innovation indicators (e.g., SDG 8/9); • Improve hospital service monitoring on accessibility, ER congestion, service speed data	
MOOE	565.593	248.953			**814.546**		
CO	5.700	1,116.600			**1,122.300**		
TOTAL	**2,608.021**	**2,452.972**			**5,060.993**		

REPUBLIC OF THE PHILIPPINES

REGIONAL DEVELOPMENT COUNCIL
NEGROS ISLAND REGION

RDC NIR RESOLUTION NO. 50
Series of 2026

ENDORSING THE FISCAL YEAR 2027 BUDGET PROPOSAL OF WEST VISAYAS STATE UNIVERSITY (WVSU)- HIMAMAYLAN CAMPUS

WHEREAS, the Department of Budget and Management (DBM) issued National Budget Memorandum No. 156, the National Budget Call for Fiscal Year (FY) 2027, which provides the policy framework for the preparation of agency budget proposals, emphasizing fiscal discipline and the strategic alignment of programs and projects (PAPs) with the Philippine Development Plan (PDP) 2023-2028 Midterm Update;

WHEREAS, pursuant to Executive Order No. 82, series of 2025, the Regional Development Council (RDC) is mandated to review, prioritize, and endorse PAPs of national government agencies and instrumentalities, to ensure that regional development priorities are integrated into their budget proposals;

WHEREAS, upon technical review and deliberation by the RDC NIR Expanded Social Development Committee, the FY 2027 proposed PAPs of the West Visayas State University (WVSU)- Himamaylan Campus were found to be aligned with the regional development thrusts as outlined in the NIR Regional Development Plan (RDP) 2026-2028;

WHEREAS, the proposed PAPs of WVSU for FY 2027, hereto attached as Annex A, directly address the social sector's issues and concerns reflected in the RDP;

NOW, THEREFORE, on motion of Dr. Profetiza S. Lim of Negros Oriental Union of Cooperatives, severally seconded, **BE IT RESOLVED, AS IT IS HEREBY RESOLVED,** to endorse the FY 2027 budget proposal of WVSU amounting to **two hundred forty-six million, two hundred thirty-one thousand pesos (PHP246.231 Million)** to Commission on Higher Education Central Office (CHED CO) and DBM for favorable consideration and inclusion in the FY 2027 National Expenditure Program (NEP);

RESOLVED FURTHER, that copies of this resolution be furnished to the CHED CO, DBM CO, DBM NIR, and the NIR Congressional Representatives for their information and appropriate action;

UNANIMOUSLY APPROVED during the CY 2026 First Quarter RDC NIR Full Council Meeting held on March 24, 2026, at the Function Hall, 3rd Floor, Provincial Capitol, Siquijor.

Certified Correct:

ENP. MARLON T. JINON
Secretary, RDC NIR
OIC-ARD, DEPDev NIR

Attested:

ENGR. ARECIO A. CASING, JR., CESO III
Vice Chairperson, RDC NIR
Concurrent Regional Director, DEPDev NIR

ENDORSING THE FISCAL YEAR 2027 BUDGET PROPOSAL OF WEST VISAYAS STATE UNIVERSITY (WVSU)- HIMAMAYLAN CAMPUS

Concurred:

HON. MANUEL L. SAGARBARRIA
Chairperson, RDC NIR
Governor, Province of Negros Oriental

Annex A

RDC NIR - Budget Form 1

RDC NIR REVIEW OF FY2027 BUDGET PROPOSALS

FY2025-2027 Quantitative and Qualitative Budget Performance

Name of Agency/SU: West Visayas State University (WVSU)

PROGRAMS/ ACTIVITIES/ PROJECTS	Budget (in Php Million)												Output/Performance Indicators			
	2025							2026				2027	2025		2026	2027
	Continuing Appropriation and Transfers	Cont'Appro Actual Utilization	Cont'Appro Utilization Rate (2/1)	GAA Approved	Transfers from (+)/(-)	Current Actual Utilization	Current Utilization Rate (5/1 or 5/4)	Proposed	RDC Endorsed (Regionwide)	NEP Approved	GAA Approved	Proposed	Planned	Accomplishment	Current Year Target	Next Year Target
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)				
A. REGULAR PROGRAMS	0.002	0.002	100.00%	39.203	-	39.203	100.00%	68.133		39.124	39.124	56.872				
1. General Management and Supervision					-											
2. Support to Operations					-											
3. Operations	0.002	0.002		39.203	-	39.203	3.000	68.133	-	39.124	39.124	56.872				
Organizational Outcome 1: Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0.002	0.002	100.00%	38.912	-	38.912	100.00%	68.133		39.124	39.124	56.872				
Program 1.1 Higher Education Program	0.002	0.002	100.00%	38.912	-	38.912	100.00%	68.133		39.124	39.124	56.872				
Outcome Indicator 1 Percentage of first-time licensure exam takers that pass the licensure exams		-		0.000	-	-	0.00%					-	66.81%	95.63%	76.30%	80.51%
Outcome Indicator 2 Percentage of graduates (2 years prior) that are employed		-		0.000	-	-	0.00%					-	71.12%	74.87%	72.19%	77.02%
Output Indicator 1 Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs		-		0.000	-	-	0.00%					-	55.01%	56.32%	58.77%	59.21%
Output Indicator 2 Percentage of undergraduate programs with accreditation		-		0.000	-	-	0.00%					-	100%	100.00%	100.00%	100.00%
Organizational Outcome 2 Higher education research improved to promote economic productivity and innovation	-	-		0.026	-	0.026	100.00%	-				-				
Program 2.1 Advanced Education Program					-											
Outcome Indicator 1 Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program		-		0.000	-	-	0.00%					-	N/A	N/A	N/A	N/A
Output Indicator 1 Percentage of graduate students enrolled in research degree programs		-		0.000	-	-	0.00%					-	N/A	N/A	N/A	N/A
Output Indicator 2 Percentage of accredited graduate programs		-		0.000	-	-	0.00%					-	N/A	N/A	N/A	N/A
Program 2.2 Research Program	-	-		0.026	-	0.026	100.00%									
Outcome Indicator 1 Number of research outputs in the last three years utilized by the industry or by other beneficiaries	-	-		0.000	-	-	0.00%					-	1	1	1	1
Output Indicator 1 Number of research outputs completed within the year		-		0.000	-	-	0.00%					-	3	6	4	5
Output Indicator 2 Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		-		0.000	-	-	0.00%					-	8.33%	0.00%	4.35%	8.25%
Organizational Outcome 3 Community engagement increased	-			0.265	-	0.265	100.00%	-				-				

Page 1 of 2

RDC NIR REVIEW OF FY2027 BUDGET PROPOSALS
FY2025-2027 Quantitative and Qualitative Budget Performance

Name of Agency/SUC: West Visayas State University (WVSU)

PROGRAMS/ ACTIVITIES/ PROJECTS	Budget (in Php Million)											Output/Performance Indicators			
	2025						2026				2027	2025		2026	2027
	Continuing Appropriation and Carryover	Cumulative Actual Utilization	Cumulative Utilization Rate (2/1)	GAA Approved	Transfers from (+)/(-)	Current Adjust Utilization	Current Utilization Rate (5/4+6)	Proposed	RDC Endorsed (Regionwide)	NEP Approved	GAA Approved	Proposed	Planned	Accomplishment as of	Current Year Target	Next Year Target
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				(9)				
Program 3.1 Extension Program				0.265	-	0.265	100.00%									
Outcome Indicator 1 Number of active partnerships with LGUs, industries, NGOs, NGAs, GAEs, and other stakeholders as a result of extension activities		-		0.000	-	-	0.00%					-	2	2	2	2
Output Indicator 1 Number of trainees weighted by the length of training		-		0.000	-	-	0.00%					-	262	331	131	132
Output Indicator 2 Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		-		0.000	-	-	0.00%					-	4	4	4	5
Output Indicator 3 Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance		-		0.000	-	-	0.00%					-	93.53%	100.00%	94.94%	95.50%
B. PROJECTS	-	-		60.112	-	52.823	87.87%	175.256				189.359				-
1. Locally Funded Projects	-	-		60.112	-	52.823	87.87%	175.256				189.359			-	
Tulong-Dunong				0.112		0.112	100.00%									
Construction of Academic Building I (Phase II), WVSU Himamaylan City Campus				60.000		52.711										
Construction of Academic Building II, WVSU Himamaylan Campus								69.000								
Electrical Infrastructure System of WVSU HCC, Himamaylan Campus								8.316								
Construction of Two-Storey Dormitory Building of WVSU Himamaylan City Campus (Construction of Faculty & Student's Dormitory), Himamaylan Campus								42.000								
Construction of 2-Storey Student Services Building, Himamaylan Campus								64.940								
Project 1.1 Construction of Academic Building II, Himamaylan City Campus												74.550				
Project 1.2 Electrical Infrastructure System of WVSU Himamaylan City Campus												51.809				
Project 1.3 Construction of Two-Storey Dormitory Building, Himamaylan City Campus												63.000				
GRAND TOTAL	0.002	0.002	100.00%	99.315	-	92.026	92.66%	243.389	-	39.124	39.124	246.2319				

Prepared by:

REYNALDO S. FLORES, DPA
Director, University Planning and Development Office
Date: February 18, 2026

JASMIN U. VARGAS
Chief Administrative Officer (Finance Div.)
Date: February 18, 2026

Approved by:

JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS
SUC President IV
Date: February 18, 2026

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RDC NIR - Budget Form 2

RDC NIR REVIEW OF FY2027 BUDGET PROPOSALS

FY2027 Budget Proposal, by 2-Tier Budgeting Approach, by Expense Class and by Location

Name of Agency/SU: West Visayas State University (WVSU)

PROGRAMS/ ACTIVITIES/ PROJECTS	Proposed for Tier 1 (Ongoing/Regular, PhP Million)				Proposed for Tier 2 (New/Expanded, PhP Million)					Proposed by Geographic Location (PhP Million)					
	2027				2027					2027					
	Personal Services (PS)	Maintenance and Other Operating	Capital Outlay (CO)	Sub-Total (18+19+20)	Personal Services (PS)	Maintenance and Other Operating	Capital Outlay (CO)	Sub-Total (22+23+24)	TOTAL (21+25)	Regionwide	Negros Occidental	Negros Oriental	Siquijor	Bacolod City	TOTAL
(1)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)
A. REGULAR PROGRAMS	35.263	6.346	-	41.609	0.766	14.497	-	15.263	56.872	-	56.872	-	-	-	56.872
1. General Management and Supervision			-	-			-	-		-	-	-	-	-	-
2. Support to Operations				-			-	-		-	-	-	-	-	-
3. Operations	35.263	6.346	-	41.609	0.766	14.497	-	15.263	56.872	-	56.872	-	-	-	56.872
Organizational Outcome 1: Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	35.263	6.346	-	41.609	0.766	14.497	-	15.263	56.872	-	56.872	-	-	-	56.872
Program 1.1 Higher Education Program	35.263	6.346		41.609	0.766	14.497		15.263	56.872		56.872	-	-	-	56.872
Outcome Indicator 1 Percentage of first-time licensure exam takers that pass the licensure exams	-	-	-	-	-	-	-	-		-	-	-	-	-	-
Outcome Indicator 2 Percentage of graduates (2 years prior) that are employed	-	-	-	-	-	-	-	-		-	-	-	-	-	-
Output Indicator 1 Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	-	-	-	-	-	-	-	-		-	-	-	-	-	-
Output Indicator 2 Percentage of undergraduate programs with accreditation	-	-	-	-	-	-	-	-		-	-	-	-	-	-
Organizational Outcome 2 Higher education research improved to promote economic productivity and innovation	-	-	-	-	-	-	-	-		-	-	-	-	-	-
Program 2.1 Advanced Education Program			-	-	-	-	-	-		-	-	-	-	-	-
Outcome Indicator 1 Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program	-	-	-	-	-	-	-	-		-	-	-	-	-	-
Output Indicator 1 Percentage of graduate students enrolled in research degree programs	-	-	-	-	-	-	-	-		-	-	-	-	-	-
Output Indicator 2 Percentage of accredited graduate programs	-	-	-	-	-	-	-	-		-	-	-	-	-	-
Program 2.2 Research Program			-	-			-	-		-	-	-	-	-	-
Outcome Indicator 1 Number of research outputs in the last three years utilized by the industry or by other beneficiaries	-	-	-	-	-	-	-	-		-	-	-	-	-	-
Output Indicator 1 Number of research outputs completed within the year	-	-	-	-	-	-	-	-		-	-	-	-	-	-

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RDC NIR REVIEW OF FY2027 BUDGET PROPOSALS

FY2027 Budget Proposal, by 2-Tier Budgeting Approach, by Expense Class and by Location

Name of Agency/SU: West Visayas State University (WVSU)

PROGRAMS/ ACTIVITIES/ PROJECTS	Proposed for Tier 1 (Ongoing/Regular, PhP Million)				Proposed for Tier 2 (New/Expanded, PhP Million)					Proposed by Geographic Location (PhP Million)					
	2027				2027					2027					
	Personal Services (PS)	Maintenance and Other Operating	Capital Outlay (CO)	Sub-Total (18+19+20)	Personal Services (PS)	Maintenance and Other Operating	Capital Outlay (CO)	Sub-Total (22+23+24)	TOTAL (21+25)	Regionwide	Negros Occidental	Negros Oriental	Siquijor	Bacolod City	TOTAL
(1)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	(29)	(30)	(31)	(32)
Output Indicator 2 Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	-	-	-	-	-	-	-	-		-	-	-	-	-	-
Organizational Outcome 3 Community engagement increased	-	-	-	-	-	-	-	-		-	-	-	-	-	-
Program 3.1 Extension Program			-	-		-	-	-		-	-	-	-	-	-
Outcome Indicator 1 Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	-	-	-	-	-	-	-	-		-	-	-	-	-	-
Output Indicator 1 Number of trainees weighted by the length of training	-	-	-	-	-	-	-	-		-	-	-	-	-	-
Output Indicator 2 Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	-	-	-	-	-	-	-	-		-	-	-	-	-	-
Output Indicator 3 Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	-	-	-	-	-	-	-	-		-	-	-	-	-	-
B. PROJECTS	-	-	-	-	-	-	189.359	189.359		-	189.359	-	-	-	189.359
1. Locally Funded Projects	-	-	-	-	-	-	189.359	189.359		-	189.359	-	-	-	189.359
Project 1.1 Construction of Academic Building II, Himamaylan City Campus							74.550	74.550			74.550				74.550
Project 1.2 Electrical Infrastructure System of WVSU Himamaylan City Campus							51.809	51.809			51.809				51.809
Project 1.3 Construction of Two-Storey Dormitory Building, Himamaylan City Campus							63.000	63.000			63.000				63.000
GRAND TOTAL	35.263	6.346	-	41.609	0.766	14.497	189.359	204.622		-	246.231	-	-	-	246.231

Prepared by:

REYMUNDO S. FLORES, DPA
Director, University Planning and Development Office
Date: February 18, 2026

JASMIN L. VARGAS
Chief Administrative Officer (Finance Div.)
Date: February 18, 2026

Approved by:

JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS
SUC President IV
Date: February 18, 2025

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RDC NIR REVIEW OF FY2027 BUDGET PROPOSALS

Agency Action or RDC NIR Recommendation contained in FY2026 BP Form C
CSO Comments and Recommendations on FY2026 Ongoing and New Programs and Projects

RDC: West Visayas State University (WVSU)

PROGRAMS ACTIVITIES PROJECTS	Major PDP Outcomes	Specific Subsector Outcomes	Gender Mainstreaming	Climate Change Adaptation	Disaster Risk Reduction	Poverty Reduction	Peace and Conflict Sensitivity	Physical Activity and Sports	Approved Budget and RDC Input/Recom			Proposed Budget and CSO Comments/Recom		
									2026			2027		
A. REGULAR PROGRAMS									39,124			56,872		
1. General Management and Supervision	(2.2) Improve Education and Lifelong Learning	(2.2b) Globally Competitive, Inclusive, Innovative, and Future-Ready TVET Graduates and Higher Education, and Improved Research Output		(5) Create quality jobs	(4.5.1) Equal access to education>> Inequality indices for education indicators				-			-		
2. Support to Operations	(2.2) Improve Education and Lifelong Learning	(2.2b) Globally Competitive, Inclusive, Innovative, and Future-Ready TVET Graduates and Higher Education, and Improved Research Output		(5) Create quality jobs	(4.5.1) Equal access to education>> Inequality indices for education indicators				-			-		
3. Operations	(2.2) Improve Education and Lifelong Learning	(2.2b) Globally Competitive, Inclusive, Innovative, and Future-Ready TVET Graduates and Higher		(5) Create quality jobs	(4.5.1) Equal access to education>> Inequality indices for education indicators				39,124			56,872		
Organizational Outcome 1: Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	(2.2) Improve Education and Lifelong Learning	(2.2b) Globally Competitive, Inclusive, Innovative, and Future-Ready TVET Graduates and Higher		(5) Create quality jobs	(4.5.1) Equal access to education>> Inequality indices for education indicators				39,124			56,872		
Program 1.1 Higher Education Program	(2.2) Improve Education and Lifelong Learning	(2.2b) Globally Competitive, Inclusive, Innovative, and Future-Ready TVET Graduates and Higher Education, and Improved Research Output		(5) Create quality jobs	(4.5.1) Equal access to education>> Inequality indices for education indicators				39,124			56,872		
Outcome Indicator 1 Percentage of first-time licensure exam takers that pass the licensure exams									-	Increase the target for passing percentage of first-time licensure exam takers to 80%	For 2027, WVSU mandated that all degree programs with licensure exams target a passing percentage of 80.18%. This aims to push the external campuses to perform better.	-		
Outcome Indicator 2 Percentage of graduates (2 years prior) that are employed									-			-		
Output Indicator 1 Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs									-			-		
Output Indicator 2 Percentage of undergraduate programs with accreditation									-			-		
Organizational Outcome 2 Higher education research improved to promote economic productivity and innovation									-			-		
Program 2.1 Advanced Education Program	(2.2) Improve Education and Lifelong Learning	(2.2b) Globally Competitive, Inclusive, Innovative, and Future-Ready TVET Graduates and Higher Education, and Improved Research Output		(5) Create quality jobs	(4.5.1) Equal access to education>> Inequality indices for education indicators				-			-		

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RDC NIR REVIEW OF FY2027 BUDGET PROPOSALS

Agency Action on RDC NIR Recommendation contained in FY2026 BP Form C
CSO Comments and Recommendations on FY2026 Ongoing and New Programs and Projects

West Visayas State University (WVSU)

PROGRAMS/ ACTIVITIES/ PROJECTS									Approved Budget and RDC Input/Recom 2026			Proposed Budget and CSO Comments/Recom 2027		
Outcome Indicator 1 Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D.) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program									-			-		
Output Indicator 1 Percentage of graduate students enrolled in research degree programs									-			-		
Output Indicator 2 Percentage of accredited graduate programs									-			-		
Program 2.2 Research Program	(8) Advance Research and Development, Technology and Innovation	(8a) Basic Research and Development and Knowledge Creation Strengthened		(5) Create quality jobs	(17) Partnerships for the Goals (NO INDICATOR)				-			-		
Outcome Indicator 1 Number of research outputs in the last three years utilized by the industry or by other beneficiaries									-			-		
Output Indicator 1 Number of research outputs completed within the year									-			-		
Output Indicator 2 Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year									-			-		
Organizational Outcome 3 Community engagement increased									-			-		
Program 3.1 Extension Program	(8) Advance Research and Development, Technology and Innovation	(8c) Technology Adoption, Utilization, Commercialization Scaled-Up		(5) Create quality jobs	(17) Partnerships for the Goals (NO INDICATOR)				-			-		
Outcome Indicator 1 Number of active partnerships with LGUs, Industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities									-			-		
Output Indicator 1 Number of trainees weighted by the length of training									-			-		
Output Indicator 2 Number of extension programs organized and supported consistent with the SUC's mandated and priority programs									-			-		
Output Indicator 3 Percentage of beneficiaries who rate the training courses as satisfactory or higher in terms of quality and relevance									-			-		
B. PROJECTS									-	Capital Outlay Projects should be prioritized based on readiness criteria	WVSU reduced the number of capital outlay projects to three (3) based on the most implementation-ready and necessity, with the addition of two (2) capital outlay projects for the Medical Center	189,359		
1. Locally Funded Projects									-	Ensure that proposed projects are included in the PIPOL System	Inclusion in the PIPOL System was part of the implementation-readiness criteria used by the University	189,359		
Tulong-Dunong														

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West Visayas State University (WVSU)

RDC RIR REVIEW OF FY2027 BUDGET PROPOSALS

Agency Action on RDC RIR Recommendation contained in FY2026 BP Form C
CSO Comments and Recommendations on FY2026 Ongoing and New Programs and Projects

PROGRAMS/ ACTIVITES/ PROJECTS						Approved Budget and RDC Input/Recom						Proposed Budget and CSO Comments/Recom		
						2026						2027		
Construction of Academic Building I (Phase II), WVSU Himamaylan City Campus	(1.2) Expand and Upgrade Infrastructure	(12d) Enhanced Support to Social Development Provided		(5) Create quality jobs	(4.5.1) Equal access to education>> Inequality indices for education indicators				-			-		
Construction of Academic Building II, WVSU Himamaylan Campus	(1.2) Expand and Upgrade Infrastructure	(12d) Enhanced Support to Social Development Provided		(5) Create quality jobs	(4.5.1) Equal access to education>> Inequality indices for education indicators				-			-		
Electrical Infrastructure System of WVSU HCC, Himamaylan Campus	(1.2) Expand and Upgrade Infrastructure	(12d) Enhanced Support to Social Development Provided		(5) Create quality jobs	(4.5.1) Equal access to education>> Inequality indices for education indicators				-			-		
Construction of Two-Storey Dormitory Building of WVSU Himamaylan City Campus (Construction of Faculty & Student's Dormitory), Himamaylan Campus	(1.2) Expand and Upgrade Infrastructure	(12d) Enhanced Support to Social Development Provided		(5) Create quality jobs	(4.5.1) Equal access to education>> Inequality indices for education indicators				-			-		
Construction of 2-Storey Student Services Building, Himamaylan Campus	(1.2) Expand and Upgrade Infrastructure	(12d) Enhanced Support to Social Development Provided		(5) Create quality jobs	(4.5.1) Equal access to education>> Inequality indices for education indicators				-			-		
Project 1.1 Construction of Academic Building II, Himamaylan City Campus	(1.2) Expand and Upgrade Infrastructure	(12d) Enhanced Support to Social Development Provided		(5) Create quality jobs	(4.5.1) Equal access to education>> Inequality indices for education indicators	14	Yes, No	ON PROCESS	-				There is a lack of classrooms in the Himamaylan City Campus. Most of the classrooms are also dilapidated.	The Himamaylan City Campus has already tapped their LGU for funding. However, the campus needs more funding as they do not have enough classro...
Project 1.2 Electrical Infrastructure System of WVSU Himamaylan City Campus	(1.2) Expand and Upgrade Infrastructure	(12d) Enhanced Support to Social Development Provided		(5) Create quality jobs	(4.5.1) Equal access to education>> Inequality indices for education indicators	14	No, No	ON PROCESS	-				Excessive fluctuations in the Campus	Propose a project for the rehabilitation of Himamaylan Campus' Electrical Syste...
Project 1.3 Construction of Two-Storey Dormitory Building, Himamaylan City Cam	(1.2) Expand and Upgrade Infrastructure	(12d) Enhanced Support to Social Development Provided		(5) Create quality jobs	(4.5.1) Equal access to education>> Inequality indices for education indicators	14	Yes, No	ON PROCESS	-				The campus does not have any dormitories for its students.	Proposed for all in the construction or completion of CAF, Himamaylan City Campus, and CABE... Campus dormitories
GRAND TOTAL						39,124						248,231		

Prepared by:

REYBEN ... TORRES, RPA
Director, University Planning and Development Office
Date Fe... 2026

JESRIN L. VARGAS
Chief Administrative ... (Finance Div.)
Date February ... 2026

Approved:

JOSELITO P. VILLARUZ, M.D., Ph.D., FPPS
SUC President IV
Date February 18, 2026

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Strategic Objectives

FY 2027

Department : State Universities and Colleges (SUCs)

Agency : West Visayas State University

Mandate
The West Visayas State University, as a chartered public higher education institution, is mandated to: (1) provide high quality tertiary education relevant to the needs of the people and society, and (2) engage in innovative, high impact and leading-edge research within and across disciplines, and disseminate the results of said research through scholarly and creative activities.
Vision
A global research university that shapes generations
Mission
We empower lifelong learners as agents of value and deliver impactful research, responsive extension programs, and compassionate healthcare service
Key Result Areas
1 Enhance Teaching and Learning Experience 2 Expand Institutional Network and Global Visibility 3 Advance Knowledge Generation, Dissemination, and Utilization 4 Ensure Community Health and Improve Social-Well Being 5 Support Mission-Driven Initiatives for Institutional Operations Management and Development 6 Diversify and Increase University Resource Generations Through Internal Initiatives and External Grants 7 Strengthen Quality Assurance and Quality Management System
Sector Outcome
1.1.1 Up-to-date Curricula 1.1.2 Improved Learning Outcomes 1.1.3 Quality of Graduates 1.2.1 Students Inclusivity 1.2.2 PWD-friendly Environment 1.3.1 Modernization of Learning Equipment 1.3.2 Well-Maintained Facilities 1.3.3 Compliant Facilities and Resources 2.1.1 AUN QA Assessed Programs 2.2.1 Flagship Program Roadmap 2.3.1 Stakeholder-partnered Projects 2.3.2 International Collaborations/ Partnerships 2.4.1 THE Ranked 3.1.1 Interdisciplinary Research 3.1.2 Collaborative Research Projects

3.1.3 Policy Research and Research-based Extension Projects
3.2.1 Scholarly Impact
3.2.2 Research Publication
3.2.3 IPs - Copyright
3.2.4 Fully Functional Research Centers
3.3.1 Ethical Conduct of Research
3.3.2 Modernized Digital Platforms and Research Infrastructure
4.1.1 Improved Health Practices
4.1.2 Adaptable Technologies
4.2.1 Implementable Extension Projects
4.2.2 Increased faculty participation
4.2.3 Proactive Extension Process
4.3.1 Net Promoter Score
4.3.2 Readmission Rate
5.1.1 Waste Management
5.1.2 Green Buildings
5.2.1 Online Processes
5.2.2 Record Digitization
5.3.1 Strengthened Performance Management
5.3.2 Comprehensive HR System
5.4.1 Foster Committed Employees
5.4.2 Retaining Talented Employees
6.1.1 Business Development
6.1.2 Revenue Increase
6.2.1 Commercialized Products
6.3.1 Generate Savings
6.4.1 External Research Grants
7.1.1 Client Satisfaction
7.1.2 Client Engagement
7.2.1 Systemic Improvements
Key Strategies
1.1 Enhance Curricula using Learning Assessment Outcomes and Emerging Trends in Disciplines
1.2 Create an Inclusive Learning Environment
1.3 Improve Existing Facilities and Infrastructures
2.1 Transition Programs to AUN-QA Assessment
2.2 Establish a Flagship Program for Each Campus
2.3 Market Programs, Students, Faculty, and Staff
2.4 Improve International Standing

Department : **State Universities and Colleges (SUCs)**

Agency : **West Visayas State University**

3.1 Recognize Individuality by Promoting the Following Tracks: (1) Interdisciplinary or Collaborative Research, (2) Fundamental Research, and (3) Community Development Research 3.2 Create impactful research outputs 3.3 Improve the Research Process 4.1 Improve Community Quality of Life through Adaptable Technology and Sustainable Practices 4.2 Improve the Extension Process 4.3 Enhance Healthcare Services 5.1 Institutionalize Sustainability towards a Green Campus 5.2 Institutionalize Knowledge Management 5.3 Enhance the Performance Management through a Competency-based Human Resource System 5.4 Improve Motivation of Faculty and Staff 6.1 Develop Sustainable Income Generating Projects 6.2 Commercialize Institutional Products 6.3 Enhance Financial Sustainability by Generating Savings Sourced from Internally-Generated Income 6.4 Actively Pursue External Funding 7.1 Increase Client Satisfaction and Engagement through Feedback Learning, and Proactive Action 7.2 Revise and Strengthen the Implementation of Policies and Processes

PREPARED BY:	APPROVED BY:	DATE:
REYMUND B. FLORES, DPA Director, UPDO	**JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS** SUC President IV	**23/04/2026**

Status - PENDING

West Visayas State University
(Formerly Iloilo Normal School)
Luna St., La Paz, Iloilo City 5000
Iloilo, Philippines
* Trunkline: (063) (033) 320-0870 loc 1120 * Telefax No.: (033) 320-0879
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BAGONG PILIPINAS

BUDGET JUSTIFICATION

FY 2027 Tier 2 Budget Proposal
West Visayas State University (WVSU)

The West Visayas State University respectfully submits its FY 2027 Tier 2 budget proposal amounting to **₱2,874,700,000** to address critical capacity gaps and sustain the delivery of quality higher education, research, and public healthcare services. The proposal is aligned with national priorities on human capital development, universal healthcare, and innovation-driven growth.

The request is driven by **urgent and measurable institutional needs**. Expanding program offerings, enrollment growth, and increasing demand for specialized healthcare services, have strained existing personnel, facilities, and operating resources. Without strategic investments, service delivery will be significantly constrained.

Proposal/Project Name	PS	MOOE	CO	TOTAL
Full Implementation of Magna Carta Benefits for WVSU Medical Center Personnel	52,073			52,073
Net Restoration of Higher Education Program MOOE to FY 2026 NEP Level (Excluding Tier 1 Additions and Completed Project Costs)		23,583		23,583
Construction of Academic Building II, Himamaylan City Campus			74,550	74,550
Electrical Infrastructure System of WVSU Himamaylan City Campus			51,809	51,809
Construction of Two-Storey Dormitory Building, Himamaylan City Campus			63,000	63,000
Construction of Academic Building II (College of Dentistry)- Phase VI, Main Campus			40,000	40,000
Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	740	1,260	3,000	5,000
Construction of CAF Ladies Dormitory, CAF Campus			62,000	62,000
Completion of the Men's Dormitory, CAF Campus			62,000	62,000
Construction of Medical Arts Building, Specialty Center, Hospital Rooms, and Training Center, University Medical Center Phase III			700,000	700,000
Procurement of Various Medical Equipment for the Cancer Center			247,100	247,100
Funding Requirements for Medical and Surgical Supplies, and Drugs and Medicines for University Medical Center Operations		130,000		130,000
Program on Academic Services and Operational Improvement		33,620	8,200	41,820
Budget Proposal for Essential Support Services: Professional, General, Security, and Janitorial Services Across University Campuses and University Medical Center		81,949		81,949

West Visayas State University
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BAGONG PILIPINAS

Proposal/Project Name	PS	MOOE	CO	TOTAL
Funding Requirements for Research, Innovation, and High-Impact Development Initiatives		28,895		28,895
Funding Requirements for Quality Assurance, Accreditation, and Global Competitiveness Program		3,737		3,737
Institutional Compliance and Personnel Compensation Adjustments	280,022			280,022
Human Resource Capacity Strengthening and Personnel Services Optimization	927,162			927,162
Grand Total	**1,259,998**	**303,043**	**1,311,659**	**2,874,700**

The proposal allocates **₱1.260 billion for Personnel Services** to address staffing gaps, ensure compliance with compensation policies, and implement Magna Carta benefits—critical to sustaining both academic and hospital operations.

The **₱303.043 million MOOE** requirement restores and stabilizes core operations, ensuring uninterrupted academic delivery, strengthened research outputs, and efficient institutional support systems.

The **₱1.312 billion Capital Outlay** consists of **high-impact and implementation-ready projects** focused on expanding healthcare capacity, improving academic infrastructure, and enhancing student welfare. Notably, the University Medical Center expansion and Cancer Center equipment will significantly improve access to specialized healthcare services in the region.

The inclusion of the **HABAGAT Project** highlights the University's role in **innovation and public service**, while funding for medical supplies ensures the **continuity of essential healthcare delivery**.

The FY 2027 Tier 2 proposal will:

- Address **critical capacity and infrastructure gaps**
- Ensure **compliance with statutory and compensation mandates**
- Expand **access to quality education and healthcare services**
- Strengthen **research, innovation, and regional impact**

These are **priority, time-sensitive, and results-oriented investments** with clear institutional and societal benefits.

Given the urgency, readiness, and high development impact, the University respectfully seeks the **favorable consideration and approval** of the Department of Budget and Management for its FY 2027 Tier 2 budget proposal.

Submitted by:

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

PROGRAM BUDGET MATRIX

- [x] 2025 - Actual Obligations
- [ ] 2026 - Current Program
- [ ] 2027 - Total Proposed Program
  - [ ] TIER 1
  - [ ] TIER 2

DEPARTMENT : **State Universities and Colleges (SUCs)**

AGENCY : **West Visayas State University**

OPERATING UNIT : **ALL**

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
100000000000000	General Administration and Support		212,789.	21,131.	0.	4,790.	238,710.
100000100001000	General Management and Supervision		65,038.	21,131.	0.	4,790.	90,959.
100000100002000	Administration of Personnel Benefits		147,751.	0.	0.	0.	147,751.
Sub-Total - General Administration and Support			212,789.	21,131.	0.	4,790.	238,710.
200000000000000	Support to Operations		11,437.	720.	0.	1,590.	13,747.
200000100001000	Auxiliary Services		11,437.	720.	0.	1,590.	13,747.
Sub-Total - Support to Operations			11,437.	720.	0.	1,590.	13,747.
300000000000000	Operations		1,587,044.	475,463.	0.	96,993.	2,159,500.
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but *deserving students to quality tertiary education* increased		889,205.	344,385.	0.	96,993.	1,330,583.
310100000000000	HIGHER EDUCATION PROGRAM		889,205.	344,385.	0.	96,993.	1,330,583.
310100100002000	Provision of Higher Education Services		889,205.	99,637.	0.	19,796.	1,008,638.
	Project(s)		0.	244,748.	0.	77,197.	321,945.
	Locally-Funded Project(s)		0.	244,748.	0.	77,197.	321,945.
310100200027000	*Capacity Development on Futures Thinking and* Strategic Foresight		0.	1,829.	0.	0.	1,829.
310100200029000	Free Higher Education		0.	234,823.	0.	0.	234,823.
310100200035000	Financial Assistance to Athletes		0.	788.	0.	0.	788.
310100200037000	Increase in Carrying Capacity of the College of Medicine		0.	6,318.	0.	0.	6,318.
310100200040000	Tulong Dunong Program		0.	990.	0.	0.	990.
310100200043000	Construction of Academic Building I (Phase II), WVSU Himamaylan City Campus		0.	0.	0.	52,711.	52,711.
310100200044000	Completion of 2nd Floor and 3rd Floor of the Campus Library Building, Janiuay Campus		0.	0.	0.	24,486.	24,486.
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		7,602.	24,922.	0.	0.	32,524.
320100000000000	ADVANCED EDUCATION PROGRAM		1,441.	3,571.	0.	0.	5,012.
320100100001000	Provision of Advanced Education Services		1,441.	3,571.	0.	0.	5,012.
320200000000000	RESEARCH PROGRAM		6,161.	21,351.	0.	0.	27,512.
320200100001000	Conduct of Research Services		6,161.	21,351.	0.	0.	27,512.
330000000000000	OO : Community engagement increased		4,947.	8,115.	0.	0.	13,062.
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		4,947.	8,115.	0.	0.	13,062.
330100100001000	Provision of Extension Services		4,947.	8,115.	0.	0.	13,062.
340000000000000	OO : Quality medical education and hospital services ensured		685,290.	98,041.	0.	0.	783,331.
340100000000000	HOSPITAL SERVICES PROGRAM		685,290.	98,041.	0.	0.	783,331.
340100100001000	Provision of Medical Services		685,290.	98,041.	0.	0.	783,331.
Sub-Total - Operations			1,587,044.	475,463.	0.	96,993.	2,159,500.
GRAND TOTAL			**1,811,270.**	**497,314.**	**0.**	**103,373.**	**2,411,957.**

PREPARED BY :	CERTIFIED CORRECT :	APPROVED BY :	DATE :
NIEVA JEAN G. VALENCIA	**JASMIN U. VARGAS**	**JOSELITO R. VILLARUZ, M.D., Ph.D., FPPS**	
Supervising Admin. Officer-Budget Office	Chief Admin. Officer-Finance Division	SUC PRESIDENT IV	DAY/MO/YEAR

BP FORM A

PROGRAM BUDGET MATRIX

- [ ] 2025 - Actual Obligations
- [x] 2026 - Current Program
- [ ] 2027 - Total Proposed
  - [ ] TIER 1
  - [ ] TIER 2

DEPARTMENT : **State Universities and Colleges (SUCs)**

AGENCY : **West Visayas State University**

OPERATING UNIT : **ALL**

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)			
			PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(7)	(8)
100000000000000	General Administration and Support		215,226.	22,282.	0.	237,508.
100000100001000	General Management and Supervision		85,780.	22,282.	0.	108,062.
100000100002000	Administration of Personnel Benefits		129,446.	0.	0.	129,446.
Sub-Total - General Administration and Support			215,226.	22,282.	0.	237,508.
200000000000000	Support to Operations		18,568.	1,551.	0.	20,119.
200000100001000	Auxiliary Services		18,568.	1,551.	0.	20,119.
Sub-Total - Support to Operations			18,568.	1,551.	0.	20,119.
300000000000000	Operations		1,658,873.	509,654.	51,130.	2,219,657.
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		879,703.	352,149.	15,000.	1,246,852.
310100000000000	HIGHER EDUCATION PROGRAM		879,703.	352,149.	15,000.	1,246,852.
	Project(s)		0.	0.	15,000.	15,000.
	Locally-Funded Project(s)		0.	0.	15,000.	15,000.
310100200045000	Rehabilitation of Ramon Magsaysay Hall (Academic Building), College of Physical Education Sports Culture and Recreation (PESCAR)		0.	0.	15,000.	15,000.
310100100002000	Provision of Higher Education Services		879,703.	133,640.	0.	1,013,343.
310100100003000	Free Higher Education		0.	218,509.	0.	218,509.
320000000000000	OO : Higher education research improved to promote economic productivity and		4,622.	28,879.	36,130.	69,631.
320100000000000	ADVANCED EDUCATION PROGRAM		500.	4,599.	0.	5,099.
320100100001000	Provision of Advanced Education Services		500.	4,599.	0.	5,099.
320200000000000	RESEARCH PROGRAM		4,122.	24,280.	36,130.	64,532.
320200100001000	Conduct of Research Services		4,122.	24,280.	36,130.	64,532.
330000000000000	OO : Community engagement increased		1,765.	11,660.	0.	13,425.
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,765.	11,660.	0.	13,425.
330100100001000	Provision of Extension Services		1,765.	11,660.	0.	13,425.
340000000000000	OO : Quality medical education and hospital services ensured		772,783.	116,966.	0.	889,749.
340100000000000	HOSPITAL SERVICES PROGRAM		772,783.	116,966.	0.	889,749.
340100100001000	Provision of Medical Services		772,783.	116,966.	0.	889,749.
Sub-Total - Operations			1,658,873.	509,654.	51,130.	2,219,657.
GRAND TOTAL			**1,892,667.**	**533,487.**	**51,130.**	**2,477,284.**

Notes:
- OG - On-going
- P - Proposed
- T - Terminating

PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY:	DATE
NIEVA JEAN G. VALENCIA	JASMIN L. VARGAS	JOSELITO F. VILLARUZ, MD, Ph.D., FPPS	19/04/2026
SAO, Budget	CAO, Finance	President	DAY/MO/YEAR

BP FORM A

PROGRAM BUDGET MATRIX

- [ ] 2025 - Actual Obligations
- [ ] 2026 - Current Program
- [x] 2027 - Total Proposed
  - [ ] TIER 1
  - [ ] TIER 2

DEPARTMENT : **State Universities and Colleges (SUCs)**
AGENCY : **West Visayas State University**
OPERATING UNIT : **ALL**

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)			
			PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(7)	(8)
100000000000000	General Administration and Support		427,728	35,072	0	462,800
100000100001000	General Management and Supervision		120,412	35,072	0	155,484
100000100002000	Administration of Personnel Benefits		307,316	0	0	307,316
Sub-Total - General Administration and Support			427,728	35,072	0	462,800
200000000000000	Support to Operations		12,951	1,229	0	14,180
200000100001000	Auxiliary Services		12,951	1,229	0	14,180
Sub-Total - Support to Operations			12,951	1,229	0	14,180
300000000000000	Operations		2,719,497	799,088	1,311,659	4,830,244
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		926,779	414,721	361,559	1,703,059
310100000000000	HIGHER EDUCATION PROGRAM		926,779	414,721	361,559	1,703,059
310100100002000	Provision of Higher Education Services		926,779	196,212	8,200	1,131,191
310100100003000	Free Higher Education		0	218,509	0	218,509
	Project(s)		0	0	353,359	353,359
	Locally-Funded Project(s)		0	0	353,359	353,359
310100200046000	Construction of Academic Building II (College of Dentistry)- Phase VI, Main Campus		0	0	40,000	40,000
310100200047000	Construction of Academic Building II, Himamaylan City Campus		0	0	74,550	74,550
310100200048000	Electrical Infrastructure System of WVSU Himamaylan City Campus		0	0	51,809	51,809
310100200049000	Construction of Two-Storey Dormitory Building, Himamaylan City Campus		0	0	63,000	63,000
310100200050000	Completion of the Men's Dormitory, CAF Campus		0	0	62,000	62,000
310100200051000	Construction of CAF Ladies Dormitory, CAF Campus		0	0	62,000	62,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		14,509	59,554	3,000	77,063
320100000000000	ADVANCED EDUCATION PROGRAM		9,395	4,682	0	14,077
320100100001000	Provision of Advanced Education Services		9,395	4,682	0	14,077
320200000000000	RESEARCH PROGRAM		5,114	54,872	3,000	62,986
320200100001000	Conduct of Research Services		4,374	53,612	0	57,986
	Project(s)		740	1,260	3,000	5,000
	Locally-Funded Project(s)		740	1,260	3,000	5,000
320200200003000	Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring		740	1,260	3,000	5,000
330000000000000	OO : Community engagement increased		2,251	11,870	0	14,121
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,251	11,870	0	14,121
330100100001000	Provision of Extension Services		2,251	11,870	0	14,121
340000000000000	OO : Quality medical education and hospital services ensured		1,775,958	312,943	947,100	3,036,001
340100000000000	HOSPITAL SERVICES PROGRAM		1,775,958	312,943	947,100	3,036,001
340100100001000	Provision of Medical Services		1,775,958	312,943	0	2,088,901
	Project(s)		0	0	947,100	947,100
	Locally-Funded Project(s)		0	0	947,100	947,100
340100200007000	Construction of Medical Arts Building, Specialty Center, Hospital Rooms, and Training Center, University Medical Center Phase III		0	0	700,000	700,000
340100200008000	Procurement of Various Medical Equipment for the Cancer Center		0	0	247,100	247,100
Sub-Total - Operations			2,719,497	799,088	1,311,659	4,830,244
GRAND TOTAL			**3,160,176**	**835,389**	**1,311,659**	**5,307,224**

Notes:
OG - On-going
P - Proposed
T - Terminating

PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY:	DATE
NIEVA JEAN G. VALENCIA	JASMIN L. VARGAS	JOSELITO, F. VILLARUZ, MD, Ph.D., FPPS	19/04/2026
SAO, Budget	CAO, Finance	President	DAY/MO/YEAR

AGENCY PERFORMANCE MEASURES

Department : State Universities and Colleges (SUCs)

Agency : West Visayas State University

ACTUAL		
Organizational Outcomes / Performance Indicators	GAA (2025)	ACTUAL (2025)
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.02%	88.10%
2. Percentage of graduates (2 years prior) that are employed	71.16%	73.15%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	66.28%	67.58%
2. Percentage of undergraduate programs with accreditation	100%	100.00%
OO : Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	98.15%	99.21%
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	99.74%	99.95%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	23
Output Indicator(s)		
1. Number of research outputs completed within the year	76	109
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.37%	20.79%
OO : Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	49	67
Output Indicator(s)		
1. Number of trainees weighted by the length of training	10,939	14,233
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	54	49
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	93.56%	99.86%
OO : Quality medical education and hospital services ensured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicator(s)		
1. Hospital infection rate	1.00%	0.66%
Output Indicator(s)		
1. Doctor to hospital bed ratio	1:15	1:09
2. Bed occupancy rate	86.00%	86.43%
3. Average inpatient waiting time for elective surgeries	4 days	3.54 days

Department : **State Universities and Colleges (SUCs)**

Agency : **West Visayas State University**

PROPOSED				
Organizational Outcomes / Performance Indicators	GAA (2026)	BASELINE	NEP TARGETS (2027)	
			TIER 1	TIER 2
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to *quality tertiary education increased*				
HIGHER EDUCATION PROGRAM				
Outcome Indicator(s)				
1. Percentage of first-time licensure exam				
takers that pass the licensure exams	80.18% (1,695/2,114)	66.50%	80.46% (1,758/2,185)	
2. Percentage of graduates (2 years prior)				
that are employed	72.15% (3,062/4,244)	58.86% (1,874/3,184)	72.96% (3,225/4,420)	
Output Indicator(s)				
1. Percentage of undergraduate students				
enrolled in CHED-identified and RDC-				
identified priority programs	67.40% (26,853/39,841)	57.02% (3,548/6,222)	70.45% (24,856/35,282)	
2. Percentage of undergraduate programs				
with accreditation	98.31% (58/59)	100.00% (49/49)	98.33% (59/60)	
OO : Higher education research improved to promote economic productivity and innovation				
ADVANCED EDUCATION PROGRAM				
Outcome Indicator(s)				
1. Percentage of graduate school faculty				
engaged in research work applied in any of				
the following:	100.00% (130/130)	67.19% (145/188)	100.00% (146/146)	
a. pursuing advanced research degree				
programs (Ph.D.) or				
b. actively pursuing within the last three (3)				
years (investigative research, basic and				
applied scientific research, policy research,				
social science research) or				
c. producing technologies for				
commercialization or livelihood				
improvement or				
d. whose research work resulted in an				
extension program				
Output Indicator(s)				
1. Percentage of graduate students enrolled				
in research degree programs	100.00% (4,508/4,508)	51.65% (1,156/2,238)	100.00% (5,913/5,913)	
2. Percentage of accredited graduate				
programs	100.00% (24/24)	100.00% (24/24)	100.00% (24/24)	
RESEARCH PROGRAM				
Outcome Indicator(s)				
1. Number of research outputs in the last				
three years utilized by the industry or by				
other beneficiaries	21	13	22	
Output Indicator(s)				
1. Number of research outputs completed				
within the year	84	72	88	
2. Percentage of research outputs published				
in internationally-refereed or CHED				
recognized journal within the year	16.84% (33/196)	19.02% (39/205)	16.53% (40/242)	
OO : Community engagement increased				
TECHNICAL ADVISORY EXTENSION PROGRAM				
Outcome Indicator(s)				
1. Number of active partnerships with				
LGUs, industries, NGOs, NGAs, SMEs, and				
other stakeholders as a result of extension				
activities	49	34	49	
Output Indicator(s)				
1. Number of trainees weighted by the				
length of training	5,470	9,605	5,527	
2. Number of extension programs organized				
and supported consistent with the SUC's				
mandated and priority programs	54	22	66	
3. Percentage of beneficiaries who rate the				
training course/s as satisfactory				
or higher in terms of quality and relevance	94.13% (3,094/3,287)	97.77% (3,775/3,861)	94.61% (5,229/5,527)	

Department : **State Universities and Colleges (SUCs)**

Agency : **West Visayas State University**

OO : Quality medical education and hospital services ensured				
HOSPITAL SERVICES PROGRAM				
Outcome Indicator(s)				
1. Hospital infection rate	1.00%	1.79%	1.00%	
Output Indicator(s)				
1. Doctor to hospital bed ratio	1:15	1:16	1:15	
2. Bed occupancy rate	85.00%	90.07%	85.00% (93,075/109,500)	
3. Average inpatient waiting time for elective				
surgeries	4 days	4 days	4 days	

PREPARED BY :

JASMIN L. VARGAS
Chief Admin. Officer, Finance Division

REYMUND B. FLORES, DPA
Director, University Planning and Devt. Office

APPROVED BY :

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

BP FORM C

SUMMARY OF RDC INPUTS AND RECOMMENDATIONS ON AGENCY PROGRAMS AND PROJECTS

FY 2027 BUDGET

(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : West Visayas State University

PROGRAMS / ACTIVITIES / PROJECTS	BUDGET ALLOCATION					RDC INPUT / RECOMMENDATION	ACO / SUC FEEDBACK
	TIER 1	TIER 2	Agency Central Office				
			Included in the Budget Proposal	Not Included in the Budget Proposal	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Administration and Support	181,748	281,052	281,052	0	281,052	< See RDC Input / Recommendation below >	< See ACO Feedback below >
General Management and Supervision	137,742	17,742	17,742	0	17,742		
Region VI - Western Visayas	137,742	17,742	17,742	0	17,742		
Administration of Personnel Benefits	44,006	263,310	263,310	0	263,310		
Region VI - Western Visayas	44,006	263,310	263,310	0	263,310		
Support to Operations	14,083	97	97	0	97		
Auxiliary Services	14,083	97	97	0	97		
Region VI - Western Visayas	14,083	97	97	0	97		
Operations	2,236,693	2,593,551	2,593,551	0	2,593,551		
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	1,269,713	433,346	433,346	0	433,346		
HIGHER EDUCATION PROGRAM	1,269,713	433,346	433,346	0	433,346		
Provision of Higher Education Services	1,051,204	79,987	79,987	0	79,987		
Region VI - Western Visayas	1,010,085	65,490	65,490	0	65,490		
Negros Island Region	41,119	14,497	14,497	0	14,497		
Free Higher Education	218,509	0	0	0	0		
Region VI - Western Visayas	218,509	0	0	0	0		
Project(s)	0	353,359	353,359	0	353,359		
Locally-Funded Project(s)	0	353,359	353,359	0	353,359		
Construction of Academic Building II (College of Dentistry)- Phase VI, Main Campus	0	40,000	40,000	0	40,000		
Region VI - Western Visayas	0	40,000	40,000	0	40,000		
Construction of Academic Building II, Himamaylan City Campus	0	74,550	74,550	0	74,550		
Negros Island Region	0	74,550	74,550	0	74,550		
Electrical Infrastructure System of WVSU Himamaylan City Campus	0	51,809	51,809	0	51,809		
Negros Island Region	0	51,809	51,809	0	51,809		
Construction of Two-Storey Dormitory Building, Himamaylan City Campus	0	63,000	63,000	0	63,000		
Negros Island Region	0	63,000	63,000	0	63,000		
Completion of the Men's Dormitory, CAF Campus	0	62,000	62,000	0	62,000		
Region VI - Western Visayas	0	62,000	62,000	0	62,000		
Construction of CAF Ladies Dormitory, CAF Campus	0	62,000	62,000	0	62,000		
Region VI - Western Visayas	0	62,000	62,000	0	62,000		
OO : Higher education research improved to promote economic productivity and innovation	37,183	39,880	39,880	0	39,880		
ADVANCED EDUCATION PROGRAM	9,042	5,035	5,035	0	5,035		
Provision of Advanced Education Services	9,042	5,035	5,035	0	5,035		
Region VI - Western Visayas	9,042	5,035	5,035	0	5,035		
RESEARCH PROGRAM	28,141	34,845	34,845	0	34,845		
Conduct of Research Services	28,141	29,845	29,845	0	29,845		
Region VI - Western Visayas	28,141	29,845	29,845	0	29,845		
Project(s)	0	5,000	5,000	0	5,000		
Locally-Funded Project(s)	0	5,000	5,000	0	5,000		
Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	0	5,000	5,000	0	5,000		
Region VI - Western Visayas	0	5,000	5,000	0	5,000		

PROGRAMS / ACTIVITIES / PROJECTS	BUDGET ALLOCATION					RDC INPUT / RECOMMENDATION	ACO / SUC FEEDBACK
	TIER 1	TIER 2	Agency Central Office				
			Included in the Budget Proposal	Not Included in the Budget Proposal	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
OO : Community engagement increased	13,521	600	600	0	600		
TECHNICAL ADVISORY EXTENSION PROGRAM	13,521	600	600	0	600		
Provision of Extension Services	13,521	600	600	0	600		
Region VI - Western Visayas	13,521	600	600	0	600		
OO : Quality medical education and hospital services ensured	916,276	2,119,725	2,119,725	0	2,119,725		
HOSPITAL SERVICES PROGRAM	916,276	2,119,725	2,119,725	0	2,119,725		
Provision of Medical Services	916,276	1,172,625	1,172,625	0	1,172,625		
Region VI - Western Visayas	916,276	1,172,625	1,172,625	0	1,172,625		
Project(s)	0	947,100	947,100	0	947,100		
Locally-Funded Project(s)	**0**	**947,100**	**947,100**	**0**	**947,100**		
Construction of Medical Arts Building, Specialty Center, Hospital Rooms, and Training Center, University Medical Center Phase III	0	700,000	700,000	0	700,000		
Region VI - Western Visayas	0	700,000	700,000	0	700,000		
Procurement of Various Medical Equipment for the Cancer Center	0	247,100	247,100	0	247,100		
Region VI - Western Visayas	0	247,100	247,100	0	247,100		
GRAND TOTAL	**2,432,524**	**2,874,700**	**2,874,700**	**0**	**2,874,700**		

** RDC INPUT / RECOMMENDATION :

RDC-VI Inputs

1. Include Related Learning Experience (RLE) expenses under Free Higher Education to fully support program requirements;
2. Increase first-time licensure exam taker targets to reflect expected enrollment and performance improvements;
3. Substantiate the ~118% FY 2027 increase by detailing cost drivers, expected outputs, and absorptive capacity;
4. Ensure Tier 2 capital outlay PAPs are implementation-ready (technical docs, procurement readiness, timelines);
5. Sustain strong licensure performance and apply quality assurance measures across satellite campuses;
6. Comply with ECC requirements and revalidate HGDG scoring with differentiated, documented ratings;
7. Strengthen SDG alignment by adding employment/innovation indicators (e.g., SDG 8/9);
8. Disaggregate university and hospital budgets/operations and improve hospital service monitoring (accessibility, ER congestion, service-speed data).

RDC-NIR

** ACO / SUC FEEDBACK :

1. The FHE Program does not cover RLE fees. However, there is a proposal by Sen. Bam Aquino to include these fees under the FHE Program.
2. First-time licensure exam target is always increased year-on-year compared to the previous year's target. Internally, the University mandated that all degree programs with licensure exams reach at least 80% passing rate for FY 2027.
3. The 118% increase in the FY 2027 budget proposal compared to FY 2025 actual obligations is due to the increase in authorized positions, higher PS requirements, rising costs of materials and services, and the implementation of new programs and projects. These are expected to improve service delivery, efficiency, and institutional capacity. The University has strong absorptive capacity, supported by its established systems, experienced personnel, and proven ability to utilize funds effectively.
4. FY 2027 Tier 2 Capital Outlays were chosen and prioritized according to their project implementation-readiness (completeness of support documents, necessity according to stakeholders' consultation, and impact-readiness).
5. The University is strengthening its monitoring process of the Physical Accomplishments (including licensure exam) to ensure high performance across the board (Higher Education, Advanced Education, Research, Extension, and Hospital Services) through proactive planning.
6. ECC Requirements or related documents have been complied with for new construction projects. Projects, especially infrastructure projects, have similar HGDG since they undergo the same process of project conceptualization (stakeholders consultation, project pitching, and project prioritization). The University also requires project proposals to use one template, ensuring that similar GAD data is collected for all projects.
7. WVSU's programs and projects align with more than just one SDG indicator; however, the RDC Forms do not allow for multiple selections. As such, the University chose the SDGs that are primarily satisfied.
8. The budget of the University Medical Center has always been disaggregated under the Hospital Services Program proposed by WVSU. The University will also consider including the suggested hospital services indicators in the Medical Center's strategic plan.

PREPARED BY :		APPROVED BY :	DATE :
REYMUND B. FLORES, DPA Director, UPDO	**JASMIN L. VARGAS** Finance Officer	**JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS** SUC President IV	**23/04/2026**

BP FORM D

REPORT OF CSOs' INPUTS ON ONGOING AND NEW SPENDING PROJECTS AND ACTIVITIES
FY 2027 TOTAL PROPOSED PROGRAM
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : West Visayas State University

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO/ SUC Feedback
			On-going	New Spending / Expansion			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
100000000000000	General Administration and Support		181,748	281,052	462,800	< See Explanations below >	< See Remarks/ACO Feedback below >
100000100001000	General Management and Supervision		137,742	17,742	155,484		
	Region VI - Western Visayas	06	137,742	17,742	155,484		
100000100002000	Administration of Personnel Benefits		44,006	263,310	307,316		
	Region VI - Western Visayas	06	44,006	263,310	307,316		
200000000000000	Support to Operations		14,083	97	14,180		
200000100001000	Auxiliary Services		14,083	97	14,180		
	Region VI - Western Visayas	06	14,083	97	14,180		
300000000000000	Operations		2,236,693	2,593,551	4,830,244		
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		1,269,713	433,346	1,703,059		
310100000000000	HIGHER EDUCATION PROGRAM		1,269,713	433,346	1,703,059		
	Project(s)		0	353,359	353,359		
	Locally-Funded Project(s)		0	353,359	353,359		
310100200046000	Construction of Academic Building II (College of Dentistry)- Phase VI, Main Campus		0	40,000	40,000		
	Region VI - Western Visayas	06	0	40,000	40,000		
310100200047000	Construction of Academic Building II, Himamaylan City Campus		0	74,550	74,550		
	Negros Island Region	18	0	74,550	74,550		
310100200048000	Electrical Infrastructure System of WVSU Himamaylan City Campus		0	51,809	51,809		
	Negros Island Region	18	0	51,809	51,809		
310100200049000	Construction of Two-Storey Dormitory Building, Himamaylan City Campus		0	63,000	63,000		
	Negros Island Region	18	0	63,000	63,000		
310100200050000	Completion of the Men's Dormitory, CAF Campus		0	62,000	62,000		
	Region VI - Western Visayas	06	0	62,000	62,000		
310100200051000	Construction of CAF Ladies Dormitory, CAF Campus		0	62,000	62,000		
	Region VI - Western Visayas	06	0	62,000	62,000		
310100100002000	Provision of Higher Education Services		1,051,204	79,987	1,131,191		
	Region VI - Western Visayas	06	1,010,085	65,490	1,075,575		
	Negros Island Region	18	41,119	14,497	55,616		
310100100003000	Free Higher Education		218,509	0	218,509		
	Region VI - Western Visayas	06	218,509	0	218,509		
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		37,183	39,880	77,063		
320100000000000	ADVANCED EDUCATION PROGRAM		9,042	5,035	14,077		
320100100001000	Provision of Advanced Education Services		9,042	5,035	14,077		
	Region VI - Western Visayas	06	9,042	5,035	14,077		
320200000000000	RESEARCH PROGRAM		28,141	34,845	62,986		
	Project(s)		0	5,000	5,000		
	Locally-Funded Project(s)		0	5,000	5,000		
320200200003000	Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring		0	5,000	5,000		
	Region VI - Western Visayas	06	0	5,000	5,000		

PREXC UACS for Projects/Activities	Projects and Activities	Account Code for Location	Statement of Inputs from CSOs		Amount Included in the Agency Budget	Explanations	Remarks/ACO/ SUC Feedback
			On-going	New Spending / Expansion			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
320200100001000	Conduct of Research Services		28,141	29,845	57,986		
	Region VI - Western Visayas	06	28,141	29,845	57,986		
330000000000000	OO : Community engagement increased		13,521	600	14,121		
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		13,521	600	14,121		
330100100001000	Provision of Extension Services		13,521	600	14,121		
	Region VI - Western Visayas	06	13,521	600	14,121		
340000000000000	OO : Quality medical education and hospital services ensured		916,276	2,119,725	3,036,001		
340100000000000	HOSPITAL SERVICES PROGRAM		916,276	2,119,725	3,036,001		
	Project(s)		0	947,100	947,100		
	Locally-Funded Project(s)		0	947,100	947,100		
340100200007000	Construction of Medical Arts Building, Specialty Center, Hospital Rooms, and Training Center, University Medical Center Phase III		0	700,000	700,000		
	Region VI - Western Visayas	06	0	700,000	700,000		
340100200008000	Procurement of Various Medical Equipment for the Cancer Center		0	247,100	247,100		
	Region VI - Western Visayas	06	0	247,100	247,100		
340100100001000	Provision of Medical Services		916,276	1,172,625	2,088,901		
	Region VI - Western Visayas	06	916,276	1,172,625	2,088,901		
GRAND TOTAL			**2,432,524**	**2,874,700**	**5,307,224**		

** Explanations :

1. The Himamaylan City Campus has already tapped its LGU for funding. However, the campus needs more funding since they still lack adequate facilities. As such, the University proposes the construction of the Academic Building II
2. The University proposes a project for the rehabilitation of Himamaylan City Campus' Electrical System
3. The University proposes the construction or completion of CAF, Himamaylan City Campus, and Calinog Campus dormitories.
4. The University proposes the completion of the 3rd floor of the College of Dentistry Building, which will house most of the laboratory rooms.
5. The University proposes the construction and completion of CAF Dormitories. These projects have been proposed for 5 years already.
6. The University proposes the continuation of the ongoing construction of the Medical Arts Building, University Medical Center.
7. The University proposes a project to procure medical equipment to make the Cancer Center operational.

** Remarks/ACO/SUC Feedback:

1. There is a lack of classrooms in Himamaylan City Campus. Most of the classrooms are also dilapidated.
2. Excessive fluctuations in the Himamaylan City Campus.
3. The Himamaylan City Campus does not have any dormitories for its students.
4. There is a lack of laboratory rooms and areas.
5. Dilapidated dormitories in CAF Campus.
6. Lack of office space and laboratory space (especially in Newborn screening) for the University Medical Center.
7. UMC's Cancer Center is not yet operational.

PREPARED BY :		APPROVED BY :	DATE :
REYMUND B. FLORES, DPA Director, UPDO	**JASMIN L. VARGAS** Finance Officer	**JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS** SUC President IV	**23/04/2026**

[redacted] FORM [redacted]-B

STATEMENT OF OTHER RECEIPTS/EXPENDITURES
OFF-BUDGETARY AND CUSTODIAL FUNDS
FY 2025 - 2027
(In Thousand Pesos)

DEPARTMENT : **State Universities and Colleges (SUCs)**

AGENCY : **West Visayas State University**

NATURE OF RECEIPTS	FUNDING SOURCE CODE	SOURCE OF REVENUE	LEGAL BASIS	NATURE OF EXPENDITURES	CASH BALANCE as of Dec. 31, 2025	AMOUNT IN P'000						REMARKS
						2025 ACTUAL		2026 PROGRAM		2027 PROPOSED		
						Receipt	Expenditure	Receipt	Expenditure	Receipt	Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(17)
Off - Budgetary Funds					604,732.	793,754.	682,720.	629,864.	629,864.	724,026.	724,026.	< See Remarks below >
Retained Income/Funds					604,732.	793,754.	682,720.	629,864.	629,864.	724,026.	724,026.	
Internally Generated Income	20609441				604,732.	793,754.	682,720.	629,864.	629,864.	724,026.	724,026.	
	4020201001	Tuition Fees	RA 8292	Internally Generated Income	100,770.	203,562.	195,495.	180,816.	180,816.	205,449.	205,449.	
	4020201002	Income Collected from Students	RA 8292	Internally Generated Income	110,938.	124,442.	94,110.	108,661.	108,661.	118,738.	118,738.	
	4020201003	Income from Other Sources	RA 8292	Internally Generated Income	58,606.	66,063.	42,311.	45,137.	45,137.	60,289.	60,289.	
	4020217001	Drugs and Medicines	RA 8292	Internally Generated Income	0.	55,944.	55,944.	42,000.	42,000.	47,500.	47,500.	
	4020217002	Medical Supplies	RA 8292	Internally Generated Income	0.	68,086.	68,086.	30,000.	30,000.	36,000.	36,000.	
	4020217003	Medical Fees - Operating Room	RA 8292	Internally Generated Income	0.	16,563.	16,563.	20,000.	20,000.	23,000.	23,000.	
	4020217004	Medical Fees - Radiology	RA 8292	Internally Generated Income	0.	46,529.	46,529.	40,000.	40,000.	48,000.	48,000.	
	4020217005	Medical Fees - Laboratory	RA 8292	Internally Generated Income	0.	50,505.	50,505.	31,950.	31,950.	40,000.	40,000.	
	4020217006	Medical Fees - Hemodialysis	RA 8292	Internally Generated Income	0.	26,583.	26,583.	16,300.	16,300.	21,500.	21,500.	
	4020217007	Medical Fees - Cardio-Vascular Services	RA 8292	Internally Generated Income	0.	13,161.	13,161.	8,650.	8,650.	12,000.	12,000.	
	4020217009	Medical Fees - Physical Medicine & Rehabilitation Services	RA 8292	Internally Generated Income	0.	2,075.	2,075.	1,000.	1,000.	2,000.	2,000.	
	4020217010	Medical Fees - Pulmonary Services	RA 8292	Internally Generated Income	0.	13,347.	13,347.	10,350.	10,350.	13,000.	13,000.	
	4020217099	Other Fees	RA 8292	Internally Generated Income	334,418.	106,894.	58,011.	95,000.	95,000.	96,550.	96,550.	
GRAND TOTAL					604,732.	793,754.	682,720.	629,864.	629,864.	724,026.	724,026.	

** REMARKS :

PREPARED BY:	APPROVED:	DATE:
MARISSA S. ANTONILLAS	JOSELITO F. VILLARUZ, M.D.M PH.D., FPPS	
Chief Accountant	SUC President IV	DAY/MO/YEAR

NOTE: The information reflected in this table shall be evaluated and consolidated by the DBM for inclusion in Table B of the BESF.

**** Cash Balance as of Dec. 31, 2025 shall be equivalent to the Cash Balance as of December 31, 2024 plus 2025 Actual Receipt minus 2025 Actual Expenditure.***

BP FORM 200

COMPARISON OF APPROPRIATIONS AND OBLIGATIONS

FY 2025-2027

Department : **State Universities and Colleges (SUCs)**

Agency : **West Visayas State University**

Operating Unit : **< not applicable >**

PARTICULARS	AMOUNT IN P'000		
	2025 ACTUAL	2026 CURRENT	2027 PROPOSED
(1)	(2)	(3)	(4)
New General Appropriations	2,175,918	2,335,451	5,090,776
Specific Budgets of National Government Agencies	2,051,021	2,335,451	5,090,776
Miscellaneous Personnel Benefits Fund	123,071	0	0
Pension and Gratuity Fund	1,826	0	0
Continuing Appropriations	93,420	0	0
Specific Budgets of National Government Agencies	93,420	0	0
Automatic Appropriations	134,112	141,833	216,448
Retirement and Life Insurance Premiums	134,112	141,833	216,448
Unprogrammed Appropriations	8,507	0	0
For payment of Personnel Benefits	8,507	0	0
TOTAL OBLIGATION	**2,411,957**	**2,477,284**	**5,307,224**

Prepared By:

NIEVA JEAN VALENCIA
Office

Certified Correct:

JASMIN L. VARGAS
Chief Finance Officer

BP FORM 201 - SUMMARY OF OBLIGATIONS AND PROPOSED PROGRAMS / PROJECTS
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization : New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2025 - ACTUAL OBLIGATION					2026 - GAA					2027 - PROPOSED PROGRAM										TOTAL PROPOSED PROGRAM				
												TIER 1					TIER 2									
		PS	MOOE	Fin Ex	CO	TOTAL	PS	MOOE	Fin Ex	CO	TOTAL	PS	MOOE	Fin Ex	CO	TOTAL	PS	MOOE	Fin Ex	CO	TOTAL	PS	MOOE	Fin Ex	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)
100000000000000	General Administration and Support	206,203	21,131	0	4,790	232,124	208,042	22,282	0	0	230,324	149,584	24,133	0	0	173,717	269,990	10,939	0	0	280,929	419,574	35,072	0	0	454,646
100000100001000	General Management and Supervision	58,452	21,131	0	4,790	84,373	78,596	22,282	0	0	100,878	105,578	24,133	0	0	129,711	6,680	10,939	0	0	17,619	112,258	35,072	0	0	147,330
100000100002000	Administration of Personnel Benefits	147,751	0	0	0	147,751	129,446	0	0	0	129,446	44,006	0	0	0	44,006	263,310	0	0	0	263,310	307,316	0	0	0	307,316
200000000000000	Support to Operations	10,479	718	0	1,590	12,787	17,527	1,551	0	0	19,078	11,938	1,132	0	0	13,070	0	97	0	0	97	11,938	1,229	0	0	13,167
200000100001000	Auxiliary Services	10,479	718	0	1,590	12,787	17,527	1,551	0	0	19,078	11,938	1,132	0	0	13,070	0	97	0	0	97	11,938	1,229	0	0	13,167
300000000000000	Operations	1,327,072	382,347	0	96,691	1,806,110	1,525,265	509,654	0	51,130	2,086,049	1,591,288	507,081	0	0	2,098,369	920,928	292,007	0	1,311,659	2,524,594	2,512,216	799,088	0	1,311,659	4,622,963
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	681,715	251,301	0	96,691	1,029,707	804,059	352,149	0	15,000	1,171,208	844,189	346,741	0	0	1,190,930	3,807	67,980	0	361,559	433,346	847,996	414,721	0	361,559	1,624,276
310100000000000	HIGHER EDUCATION PROGRAM	681,715	251,301	0	96,691	1,029,707	804,059	352,149	0	15,000	1,171,208	844,189	346,741	0	0	1,190,930	3,807	67,980	0	361,559	433,346	847,996	414,721	0	361,559	1,624,276
	Project(s)	0	151,703	0	77,197	228,900	0	0	0	15,000	15,000	0	0	0	0	0	0	0	0	353,359	353,359	0	0	0	353,359	353,359
	Locally-Funded Project(s)	0	151,703	0	77,197	228,900	0	0	0	15,000	15,000	0	0	0	0	0	0	0	0	353,359	353,359	0	0	0	353,359	353,359
310100200029000	Free Higher Education	0	150,713	0	0	150,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100200040000	Tulong Dunong Program	0	990	0	0	990	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100200043000	Construction of Academic Building I (Phase II), WVSU Himamaylan City Campus	0	0	0	52,711	52,711	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100200044000	Completion of 2nd Floor and 3rd Floor of the Campus Library Building, Janiuay Campus	0	0	0	24,486	24,486	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100200045000	Rehabilitation of Ramon Magsaysay Hall (Academic Building), College of Physical Education Sports Culture and Recreation (PESCAR)	0	0	0	0	0	0	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100200046000	Construction of Academic Building II (College of Dentistry)- Phase VI, Main Campus	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000	40,000	0	0	0	40,000	40,000
310100200047000	Construction of Academic Building II, Himamaylan City Campus	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74,550	74,550	0	0	0	74,550	74,550
310100200048000	Electrical Infrastructure System of WVSU Himamaylan City Campus	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51,809	51,809	0	0	0	51,809	51,809
310100200049000	Construction of Two-Storey Dormitory Building, Himamaylan City Campus	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63,000	63,000	0	0	0	63,000	63,000
310100200050000	Completion of the Men's Dormitory, CAF Campus	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62,000	62,000	0	0	0	62,000	62,000
310100200051000	Construction of CAF Ladies Dormitory, CAF Campus	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62,000	62,000	0	0	0	62,000	62,000
310100100002000	Provision of Higher Education Services	681,715	99,598	0	19,494	800,807	804,059	133,640	0	0	937,699	844,189	128,232	0	0	972,421	3,807	67,980	0	8,200	79,987	847,996	196,212	0	8,200	1,052,408
310100100003000	Free Higher Education	0	0	0	0	0	0	218,509	0	0	218,509	0	218,509	0	0	218,509	0	0	0	0	0	0	218,509	0	0	218,509

BP FORM 201 - SUMMARY OF OBLIGATIONS
AND PROPOSED PROGRAMS / PROJECTS
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization : New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2025 - ACTUAL OBLIGATION					2026 - GAA					2027 - PROPOSED PROGRAM														
												TIER 1					TIER 2					TOTAL PROPOSED PROGRAM				
		PS	MOOE	Fin Ex	CO	TOTAL	PS	MOOE	Fin Ex	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	Fin Ex	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	7,360	24,917	0	0	32,277	4,344	28,879	0	36,130	69,353	7,493	29,399	0	0	36,892	6,725	30,155	0	3,000	39,880	14,218	59,554	0	3,000	76,772
320100000000000	ADVANCED EDUCATION PROGRAM	1,441	3,566	0	0	5,007	500	4,599	0	0	5,099	4,360	4,682	0	0	9,042	5,035	0	0	0	5,035	9,395	4,682	0	0	14,077
320100100001000	Provision of Advanced Education Services	1,441	3,566	0	0	5,007	500	4,599	0	0	5,099	4,360	4,682	0	0	9,042	5,035	0	0	0	5,035	9,395	4,682	0	0	14,077
320200000000000	RESEARCH PROGRAM	5,919	21,351	0	0	27,270	3,844	24,280	0	36,130	64,254	3,133	24,717	0	0	27,850	1,690	30,155	0	3,000	34,845	4,823	54,872	0	3,000	62,695
	Project(s)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	740	1,260	0	3,000	5,000	740	1,260	0	3,000	5,000
	Locally-Funded Project(s)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	740	1,260	0	3,000	5,000	740	1,260	0	3,000	5,000
320200200003000	Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	740	1,260	0	3,000	5,000	740	1,260	0	3,000	5,000
320200100001000	Conduct of Research Services	5,919	21,351	0	0	27,270	3,844	24,280	0	36,130	64,254	3,133	24,717	0	0	27,850	950	28,895	0	0	29,845	4,083	53,612	0	0	57,695
330000000000000	OO : Community engagement increased	4,848	8,115	0	0	12,963	1,658	11,660	0	0	13,318	1,539	11,870	0	0	13,409	600	0	0	0	600	2,139	11,870	0	0	14,009
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,848	8,115	0	0	12,963	1,658	11,660	0	0	13,318	1,539	11,870	0	0	13,409	600	0	0	0	600	2,139	11,870	0	0	14,009
330100100001000	Provision of Extension Services	4,848	8,115	0	0	12,963	1,658	11,660	0	0	13,318	1,539	11,870	0	0	13,409	600	0	0	0	600	2,139	11,870	0	0	14,009
340000000000000	OO : Quality medical education and hospital services ensured	633,149	98,014	0	0	731,163	715,204	116,966	0	0	832,170	738,067	119,071	0	0	857,138	909,796	193,872	0	947,100	2,050,768	1,647,863	312,943	0	947,100	2,907,906
340100000000000	HOSPITAL SERVICES PROGRAM	633,149	98,014	0	0	731,163	715,204	116,966	0	0	832,170	738,067	119,071	0	0	857,138	909,796	193,872	0	947,100	2,050,768	1,647,863	312,943	0	947,100	2,907,906
	Project(s)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	947,100	947,100	0	0	0	947,100	947,100
	Locally-Funded Project(s)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	947,100	947,100	0	0	0	947,100	947,100
340100200007000	Construction of Medical Arts Building, Specialty Center, Hospital Rooms, and Training Center, University Medical Center Phase III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	700,000	700,000	0	0	0	700,000	700,000
340100200008000	Procurement of Various Medical Equipment for the Cancer Center	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	247,100	247,100	0	0	0	247,100	247,100
340100100001000	Provision of Medical Services	633,149	98,014	0	0	731,163	715,204	116,966	0	0	832,170	738,067	119,071	0	0	857,138	909,796	193,872	0	0	1,103,668	1,647,863	312,943	0	0	1,960,806
GRAND TOTAL		**1,543,754**	**404,196**	**0**	**103,071**	**2,051,021**	**1,750,834**	**533,487**	**0**	**51,130**	**2,335,451**	**1,752,810**	**532,346**	**0**	**0**	**2,285,156**	**1,190,918**	**303,043**	**0**	**1,311,659**	**2,805,620**	**2,943,728**	**835,389**	**0**	**1,311,659**	**5,090,776**

PREPARED BY :

NIEVA JEAN G. VALENCIA
Supervising Admin. Officer-Budget Office

CERTIFIED CORRECT:

JASMINE VARGAS
Chief Admin. Officer-Finance Division

APPROVED BY :

JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS
SUC PRESIDENT IV

DATE:

DAY/MO/YEAR

BP FORM 201 - SUMMARY OF OBLIGATIONS
AND PROPOSED PROGRAMS / PROJECTS
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization : Automatic Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2025 - ACTUAL OBLIGATION					2026 - GAA					2027 - PROPOSED PROGRAM													
												TIER 1					TIER 2					TOTAL PROPOSED PROGRAM				
		PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)
100000000000000	General Administration and Support	4,659	0	0	0	4,659	7,184	0	0	0	7,184	8,031	0	0	0	8,031	123	0	0	0	123	8,154	0	0	0	8,154
100000100001000	General Management and Supervision	4,659	0	0	0	4,659	7,184	0	0	0	7,184	8,031	0	0	0	8,031	123	0	0	0	123	8,154	0	0	0	8,154
200000000000000	Support to Operations	817	0	0	0	817	1,041	0	0	0	1,041	1,013	0	0	0	1,013	0	0	0	0	0	1,013	0	0	0	1,013
200000100001000	Auxiliary Services	817	0	0	0	817	1,041	0	0	0	1,041	1,013	0	0	0	1,013	0	0	0	0	0	1,013	0	0	0	1,013
300000000000000	Operations	128,636	0	0	0	128,636	133,608	0	0	0	133,608	138,324	0	0	0	138,324	68,957	0	0	0	68,957	207,281	0	0	0	207,281
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	80,471	0	0	0	80,471	75,644	0	0	0	75,644	78,783	0	0	0	78,783	0	0	0	0	0	78,783	0	0	0	78,783
310100000000000	HIGHER EDUCATION PROGRAM	80,471	0	0	0	80,471	75,644	0	0	0	75,644	78,783	0	0	0	78,783	0	0	0	0	0	78,783	0	0	0	78,783
310100100002000	Provision of Higher Education Services	80,471	0	0	0	80,471	75,644	0	0	0	75,644	78,783	0	0	0	78,783	0	0	0	0	0	78,783	0	0	0	78,783
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	242	0	0	0	242	278	0	0	0	278	291	0	0	0	291	0	0	0	0	0	291	0	0	0	291
320200000000000	RESEARCH PROGRAM	242	0	0	0	242	278	0	0	0	278	291	0	0	0	291	0	0	0	0	0	291	0	0	0	291
320200100001000	Conduct of Research Services	242	0	0	0	242	278	0	0	0	278	291	0	0	0	291	0	0	0	0	0	291	0	0	0	291
330000000000000	OO : Community engagement increased	93	0	0	0	93	107	0	0	0	107	112	0	0	0	112	0	0	0	0	0	112	0	0	0	112
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	93	0	0	0	93	107	0	0	0	107	112	0	0	0	112	0	0	0	0	0	112	0	0	0	112
330100100001000	Provision of Extension Services	93	0	0	0	93	107	0	0	0	107	112	0	0	0	112	0	0	0	0	0	112	0	0	0	112
340000000000000	OO : Quality medical education and hospital services ensured	47,830	0	0	0	47,830	57,579	0	0	0	57,579	59,138	0	0	0	59,138	68,957	0	0	0	68,957	128,095	0	0	0	128,095
340100000000000	HOSPITAL SERVICES PROGRAM	47,830	0	0	0	47,830	57,579	0	0	0	57,579	59,138	0	0	0	59,138	68,957	0	0	0	68,957	128,095	0	0	0	128,095
340100100001000	Provision of Medical Services	47,830	0	0	0	47,830	57,579	0	0	0	57,579	59,138	0	0	0	59,138	68,957	0	0	0	68,957	128,095	0	0	0	128,095
GRAND TOTAL		**134,112**	**0**	**0**	**0**	**134,112**	**141,833**	**0**	**0**	**0**	**141,833**	**147,368**	**0**	**0**	**0**	**147,368**	**69,080**	**0**	**0**	**0**	**69,080**	**216,448**	**0**	**0**	**0**	**216,448**

PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY :	DATE:
NIEVA JEAN G. VALENCIA	**JASMINA VARGAS**	**JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS**	
Supervising Admin. Officer-Budget Office	Chief Admin. Officer-Finance Division	SUC PRESIDENT IV	DAY/MO/YEAR

BP FORM 201 - SUMMARY OF OBLIGATIONS
AND PROPOSED PROGRAMS / PROJECTS
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization : New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2025 - ACTUAL OBLIGATION					2026 - GAA					2027 - PROPOSED PROGRAM														
												TIER 1					TIER 2					TOTAL PROPOSED PROGRAM				
		PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)
100000000000000	General Administration and Support	1,386	0	0	0	1,386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
100000100001000	General Management and Supervision	1,386	0	0	0	1,386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
300000000000000	Operations	121,685	0	0	0	121,685	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,679	0	0	0	121,679	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100000000000	HIGHER EDUCATION PROGRAM	121,679	0	0	0	121,679	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100100002000	Provision of Higher Education Services	121,679	0	0	0	121,679	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
330000000000000	OO : Community engagement increased	6	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
330100100001000	Provision of Extension Services	6	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL		**123,071**	**0**	**0**	**0**	**123,071**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY :	DATE:
NIEVA JEAN G. VALENCIA	**JASMIN L. VARGAS**	**JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS**	
Supervising Admin. Officer-Budget Office	Chief Admin. Officer-Finance Division	SUC PRESIDENT IV	DAY/MO/YEAR

BP FORM 201 - SUMMARY OF OBLIGATIONS
AND PROPOSED PROGRAMS / PROJECTS
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization : New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2025 - ACTUAL OBLIGATION					2026 - GAA					2027 - PROPOSED PROGRAM														
												TIER 1					TIER 2					TOTAL PROPOSED PROGRAM				
		PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)
300000000000000	Operations	1,826	0	0	0	1,826	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	688	0	0	0	688	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100000000000	HIGHER EDUCATION PROGRAM	688	0	0	0	688	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100100002000	Provision of Higher Education Services	688	0	0	0	688	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340000000000000	OO : Quality medical education and hospital services ensured	1,138	0	0	0	1,138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340100000000000	HOSPITAL SERVICES PROGRAM	1,138	0	0	0	1,138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340100100001000	Provision of Medical Services	1,138	0	0	0	1,138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL		1,826	0	0	0	1,826	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY :	DATE:
NIEVA JEAN G. VALENCIA Supervising Admin. Officer-Budget Office	**JASMIN L. VARGAS** Chief Admin. Officer-Finance Division	**JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS** SUC PRESIDENT IV	DAY/MO/YEAR

BP FORM 201 - SUMMARY OF OBLIGATIONS
AND PROPOSED PROGRAMS / PROJECTS
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization : Unprogrammed Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2025 - ACTUAL OBLIGATION					2026 - GAA					2027 - PROPOSED PROGRAM														
												TIER 1					TIER 2					TOTAL PROPOSED PROGRAM				
		PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)
100000000000000	General Administration and Support	541	0	0	0	541	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
100000100001000	General Management and Supervision	541	0	0	0	541	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
200000000000000	Support to Operations	141	0	0	0	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
200000100001000	Auxiliary Services	141	0	0	0	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
300000000000000	Operations	7,825	0	0	0	7,825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	4,652	0	0	0	4,652	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100000000000	HIGHER EDUCATION PROGRAM	4,652	0	0	0	4,652	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100100002000	Provision of Higher Education Services	4,652	0	0	0	4,652	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340000000000000	OO : Quality medical education and hospital services ensured	3,173	0	0	0	3,173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340100000000000	HOSPITAL SERVICES PROGRAM	3,173	0	0	0	3,173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340100100001000	Provision of Medical Services	3,173	0	0	0	3,173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL		8,507	0	0	0	8,507	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

PREPARED BY :

NIEVA JEAN G. VALENCIA
Supervising Admin. Officer-Budget Office

CERTIFIED CORRECT:

JASMIN L. VARGAS
Chief Admin. Officer-Finance Division

APPROVED BY :

JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS
SUC PRESIDENT IV

DATE:

DAY/MO/YEAR

BP FORM 201 - SCHEDULE A
OBLIGATIONS, BY OBJECT OF EXPENDITURES
PERSONNEL SERVICES
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization : New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Salaries and Wages - Regular	Salaries and Wages - Casual/Contractual	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance	Subsistence Allowance (SA)	Laundry Allowance (LA)	Honoraria	Hazard Pay (HP)	Longevity Pay (LP)	Overtime and Night Pay	Year End Bonus	Cash Gift	Mid-Year Bonus - Civilian	Other Bonuses and Allowances		Pag-IBIG Contributions	PhilHealth Contributions	Employees Compensation Insuran	Terminal Leave Benefits	Other Personnel Benefits				TOTAL
		Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian	Subsistence Allowance - Magna Carta for Public	Laundry Allowance - Magna Carta Benefits	Honoraria - Civilian	HP - Magna Carta Benefits for Public	Longevity Pay - Magna Carta Benefits fo Public	Night-shift Differential Pay	Bonus - Civilian	Cash Gift - Civilian	Mid-Year Bonus - Civilian	Collective Negotiation Agreement Incentive - Civilian	Productivity Enhancement Incentive -	Pag-IBIG - Civilian	PhilHealth - Civilian	ECIP - Civilian	Terminal Leave Benefits - Civilian	Lump-sum for Filling of Positions - Civilian	Lump-sum for Step Increments -	Loyalty Award - Civilian	Other Personnel Benefits	
(1)	(2)																										
100000000000000	General Administration and Support	38,823	3,056	2,461	440	440	770	0	0	0	0	0	189	4,411	670	3,235	1,453	695	498	1,005	246	6,206	141,545	0	60	0	206,203
100000100001000	General Management and Supervision	38,823	3,056	2,461	440	440	770	0	0	0	0	0	189	4,411	670	3,235	1,453	695	498	1,005	246	0	0	0	60	0	58,452
100000100002000	Administration of Personnel Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,206	141,545	0	0	0	147,751
200000000000000	Support to Operations	6,806	0	336	0	0	98	37	8	0	472	402	0	588	70	567	804	70	34	170	17	0	0	0	0	0	10,479
200000100001000	Auxiliary Services	6,806	0	336	0	0	98	37	8	0	472	402	0	588	70	567	804	70	34	170	17	0	0	0	0	0	10,479
300000000000000	Operations	909,836	1,125	40,018	451	451	12,082	12,371	1,213	1,007	75,207	10,374	9,172	80,181	8,710	77,368	47,298	8,625	4,024	22,357	2,012	0	0	393	2,045	752	1,327,072
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	509,126	958	22,272	0	0	6,496	78	6	962	2,820	779	404	42,448	4,640	42,448	26,619	4,640	2,227	12,415	1,114	0	0	176	835	252	681,715
310100000000000	HIGHER EDUCATION PROGRAM	509,126	958	22,272	0	0	6,496	78	6	962	2,820	779	404	42,448	4,640	42,448	26,619	4,640	2,227	12,415	1,114	0	0	176	835	252	681,715
310100100002000	Provision of Higher Education Services	509,126	958	22,272	0	0	6,496	78	6	962	2,820	779	404	42,448	4,640	42,448	26,619	4,640	2,227	12,415	1,114	0	0	176	835	252	681,715
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	2,678	0	143	0	0	42	0	0	45	0	0	0	200	30	168	3,429	30	15	58	7	0	0	0	15	500	7,360
320100000000000	ADVANCED EDUCATION PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	941	0	0	0	0	0	0	0	0	500	1,441
320100100001000	Provision of Advanced Education Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	941	0	0	0	0	0	0	0	0	500	1,441
320200000000000	RESEARCH PROGRAM	2,678	0	143	0	0	42	0	0	45	0	0	0	200	30	168	2,488	30	15	58	7	0	0	0	15	0	5,919
320200100001000	Conduct of Research Services	2,678	0	143	0	0	42	0	0	45	0	0	0	200	30	168	2,488	30	15	58	7	0	0	0	15	0	5,919
330000000000000	OO : Community engagement increased	1,205	32	51	0	0	14	0	0	0	0	0	0	88	15	71	3,333	10	6	21	2	0	0	0	0	0	4,848
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,205	32	51	0	0	14	0	0	0	0	0	0	88	15	71	3,333	10	6	21	2	0	0	0	0	0	4,848
330100100001000	Provision of Extension Services	1,205	32	51	0	0	14	0	0	0	0	0	0	88	15	71	3,333	10	6	21	2	0	0	0	0	0	4,848
340000000000000	OO : Quality medical education and hospital services ensured	396,827	135	17,552	451	451	5,530	12,293	1,207	0	72,387	9,595	8,768	37,445	4,025	34,681	13,917	3,945	1,776	9,863	889	0	0	217	1,195	0	633,149
340100000000000	HOSPITAL SERVICES PROGRAM	396,827	135	17,552	451	451	5,530	12,293	1,207	0	72,387	9,595	8,768	37,445	4,025	34,681	13,917	3,945	1,776	9,863	889	0	0	217	1,195	0	633,149
340100100001000	Provision of Medical Services	396,827	135	17,552	451	451	5,530	12,293	1,207	0	72,387	9,595	8,768	37,445	4,025	34,681	13,917	3,945	1,776	9,863	889	0	0	217	1,195	0	633,149
Grand Total		**955,465**	**4,181**	**42,815**	**891**	**891**	**12,950**	**12,408**	**1,221**	**1,007**	**75,679**	**10,776**	**9,361**	**85,180**	**9,450**	**81,170**	**49,555**	**9,390**	**4,556**	**23,532**	**2,275**	**6,206**	**141,545**	**393**	**2,105**	**752**	**1,543,754**

PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY :	DATE:
NIEVA JEAN G. VALENCIA	JASMIN L. VARGAS	JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS	
Supervising Admin. Officer-Budget Office	Chief Admin. Officer-Finance Division	SUC PRESIDENT IV	DAY/MO/YEAR

BP FORM 201 - SCHEDULE A
OBLIGATIONS, BY OBJECT OF EXPENDITURES
PERSONNEL SERVICES
(In Thousand Pesos)

Department : **State Universities and Colleges (SUCs)**
Agency : **West Visayas State University**
Operating Unit : **< not applicable >**
Authorization : **Automatic Appropriations**

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Retirement and Life Insurance Premiums	TOTAL
(1)	(2)		
100000000000000	General Administration and Support	4,659	**4,659**
100000100001000	General Management and Supervision	4,659	**4,659**
200000000000000	Support to Operations	817	**817**
200000100001000	Auxiliary Services	817	**817**
300000000000000	Operations	128,636	**128,636**
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	80,471	**80,471**
310100000000000	HIGHER EDUCATION PROGRAM	80,471	**80,471**
310100100002000	Provision of Higher Education Services	80,471	**80,471**
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	242	**242**
320200000000000	RESEARCH PROGRAM	242	**242**
320200100001000	Conduct of Research Services	242	**242**
330000000000000	OO : Community engagement increased	93	**93**
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	93	**93**
330100100001000	Provision of Extension Services	93	**93**
340000000000000	OO : Quality medical education and hospital services ensured	47,830	**47,830**
340100000000000	HOSPITAL SERVICES PROGRAM	47,830	**47,830**
340100100001000	Provision of Medical Services	47,830	**47,830**
Grand Total		**134,112**	**134,112**

PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY :	DATE:
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Supervising Admin. Officer-Budget Office	Chief Admin. Officer-Finance Division	SUC PRESIDENT IV	DAY/MO/YEAR

BP FORM 201 - SCHEDULE A
OBLIGATIONS, BY OBJECT OF EXPENDITURES
PERSONNEL SERVICES
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization : New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Clothing/Uniform Allowance	Mid-Year Bonus - Civilian	Other Personnel Benefits		TOTAL
		Clothing/Uniform Allowance - Civilian	Mid-Year Bonus - Civilian	Lump-sum for Compensation Adjustment	Lump-sum for Filling of Positions - Civilian	
(1)	(2)					
100000000000000	General Administration and Support	140	1,246	0	0	**1,386**
100000100001000	General Management and Supervision	140	1,246	0	0	**1,386**
300000000000000	Operations	(140)	(1,246)	113,058	10,013	**121,685**
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	(140)	(1,252)	113,058	10,013	**121,679**
310100000000000	HIGHER EDUCATION PROGRAM	(140)	(1,252)	113,058	10,013	**121,679**
310100100002000	Provision of Higher Education Services	(140)	(1,252)	113,058	10,013	**121,679**
330000000000000	OO : Community engagement increased	0	6	0	0	**6**
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	6	0	0	**6**
330100100001000	Provision of Extension Services	0	6	0	0	**6**
Grand Total		**0**	**0**	**113,058**	**10,013**	**123,071**

PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY	DATE:
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Supervising Admin. Officer-Budget Office	Chief Admin. Officer, Finance Division	SUC PRESIDENT IV	DAY/MO/YEAR

BP FORM 201 - SCHEDULE A
OBLIGATIONS, BY OBJECT OF EXPENDITURES
PERSONNEL SERVICES
(In Thousand Pesos)

Department : **State Universities and Colleges (SUCs)**
Agency : **West Visayas State University**
Operating Unit : **< not applicable >**
Authorization : **New General Appropriations**

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Terminal Leave Benefits	TOTAL
		Terminal Leave Benefits - Civilian	
(1)	(2)		
300000000000000	Operations	1,826	**1,826**
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	688	**688**
310100000000000	HIGHER EDUCATION PROGRAM	688	**688**
310100100002000	Provision of Higher Education Services	688	**688**
340000000000000	OO : Quality medical education and hospital services ensured	1,138	**1,138**
340100000000000	HOSPITAL SERVICES PROGRAM	1,138	**1,138**
340100100001000	Provision of Medical Services	1,138	**1,138**
Grand Total		**1,826**	**1,826**

PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY :	DATE:
NIEVA JEAN G. VALENCIA Supervising Admin. Officer-Budget Office	**JASMIN L. VARGAS** Chief Admin. Officer-Finance Division	**JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS** SUC PRESIDENT IV	DAY/MO/YEAR

BP FORM 201 - SCHEDULE A
OBLIGATIONS, BY OBJECT OF EXPENDITURES
PERSONNEL SERVICES
(In Thousand Pesos)

Department : **State Universities and Colleges (SUCs)**
Agency : **West Visayas State University**
Operating Unit : **< not applicable >**
Authorization : **Unprogrammed Appropriations**

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Terminal Leave Benefits	TOTAL
		Terminal Leave Benefits - Civilian	
(1)	(2)		
100000000000000	General Administration and Support	541	**541**
100000100001000	General Management and Supervision	541	**541**
200000000000000	Support to Operations	141	**141**
200000100001000	Auxiliary Services	141	**141**
300000000000000	Operations	7,825	**7,825**
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	4,652	**4,652**
310100000000000	HIGHER EDUCATION PROGRAM	4,652	**4,652**
310100100002000	Provision of Higher Education Services	4,652	**4,652**
340000000000000	OO : Quality medical education and hospital services ensured	3,173	**3,173**
340100000000000	HOSPITAL SERVICES PROGRAM	3,173	**3,173**
340100100001000	Provision of Medical Services	3,173	**3,173**
Grand Total		**8,507**	**8,507**

PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY :	DATE:
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Supervising Admin. Officer-Budget Office	Chief Admin. Officer-Finance Division	SUC PRESIDENT IV	DAY/MO/YEAR

BP FORM 201 - SCHEDULE B
OBLIGATIONS, BY OBJECT OF EXPENDITURES
MAINTENANCE AND OTHER OPERATING EXPENSES
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization : New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Traveling Expenses - Local	Traveling Expenses - Foreign	Training Expenses	Scholarship Grants/ Expenses	Office Supplies Expenses	Accountable Forms Expenses	Animal/Zoological Supplies Expenses	Drugs and Medicines Expenses	Medical, Dental and Laboratory	Fuel, Oil and Lubricants Expenses	Agricultural and Marine Supplies Expenses	Textbooks and Instructional Materials	Semi-Expendable Machinery and Equipment Expenses		Semi-Expendable Furniture, Fixtures and	Other Supplies and Materials	Water Expenses	Electricity Expenses	Postage and Courier Services	Telephone Expenses		Internet Subscription Expenses	Awards/Rewards Expenses	Extraordinary and Miscellaneous
				Training Expenses		Office Supplies Expenses							Textbooks and Instructional Materials Expenses	Information and Communications Technology Equipment	Other Machinery and Equipment	Furniture and Fixtures					Mobile	Landline		Awards/Rewards Expenses	
(1)	(2)																								
100000000000000	General Administration and Support	1,441	438	2,643	0	966	45	0	0	0	308	0	0	28	291	177	464	663	3,040	9	245	139	120	0	198
100000100001000	General Management and Supervision	1,441	438	2,643	0	966	45	0	0	0	308	0	0	28	291	177	464	663	3,040	9	245	139	120	0	198
200000000000000	Support to Operations	9	0	340	0	2	0	0	0	32	13	0	0	0	0	0	68	0	0	0	0	0	200	0	0
200000100001000	Auxiliary Services	9	0	340	0	2	0	0	0	32	13	0	0	0	0	0	68	0	0	0	0	0	200	0	0
300000000000000	Operations	2,888	1,008	17,981	114	6,683	92	756	50,222	38,086	902	257	767	248	195	731	5,741	3,162	32,841	4	437	980	4,308	60	0
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	2,507	627	7,530	114	5,378	92	420	0	121	843	257	767	248	128	731	4,017	2,262	24,826	4	336	816	3,637	30	0
310100000000000	HIGHER EDUCATION PROGRAM	2,507	627	7,530	114	5,378	92	420	0	121	843	257	767	248	128	731	4,017	2,262	24,826	4	336	816	3,637	30	0
310100100002000	Provision of Higher Education Services	2,507	627	7,530	114	5,378	92	420	0	121	843	257	767	248	128	731	4,017	2,262	24,826	4	336	816	3,637	30	0
310100200000000	Locally-Funded Project(s)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100200029000	Free Higher Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100200040000	Tulong Dunong Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100_00000000	Project(s)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	254	381	4,893	0	148	0	336	0	140	48	0	0	0	67	0	936	191	1,629	0	68	5	471	20	0
320100000000000	ADVANCED EDUCATION PROGRAM	46	0	481	0	0	0	0	0	0	0	0	0	0	0	0	52	13	229	0	0	0	59	0	0
320100100001000	Provision of Advanced Education Services	46	0	481	0	0	0	0	0	0	0	0	0	0	0	0	52	13	229	0	0	0	59	0	0
320200000000000	RESEARCH PROGRAM	208	381	4,412	0	148	0	336	0	140	48	0	0	0	67	0	884	178	1,400	0	68	5	412	20	0
320200100001000	Conduct of Research Services	208	381	4,412	0	148	0	336	0	140	48	0	0	0	67	0	884	178	1,400	0	68	5	412	20	0
330000000000000	OO : Community engagement increased	37	0	4,659	0	31	0	0	0	0	11	0	0	0	0	0	5	237	1,200	0	33	5	200	10	0
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	37	0	4,659	0	31	0	0	0	0	11	0	0	0	0	0	5	237	1,200	0	33	5	200	10	0
330100100001000	Provision of Extension Services	37	0	4,659	0	31	0	0	0	0	11	0	0	0	0	0	5	237	1,200	0	33	5	200	10	0
340000000000000	OO : Quality medical education and hospital services ensured	90	0	899	0	1,126	0	0	50,222	37,825	0	0	0	0	0	0	783	472	5,186	0	0	154	0	0	0
340100000000000	HOSPITAL SERVICES PROGRAM	90	0	899	0	1,126	0	0	50,222	37,825	0	0	0	0	0	0	783	472	5,186	0	0	154	0	0	0
340100100001000	Provision of Medical Services	90	0	899	0	1,126	0	0	50,222	37,825	0	0	0	0	0	0	783	472	5,186	0	0	154	0	0	0
Grand Total		**4,338**	**1,446**	**20,964**	**114**	**7,651**	**137**	**756**	**50,222**	**38,118**	**1,223**	**257**	**767**	**276**	**486**	**908**	**6,273**	**3,825**	**35,881**	**13**	**682**	**1,119**	**4,628**	**60**	**198**

BP FORM 201 - SCHEDULE B
OBLIGATIONS, BY OBJECT OF EXPENDITURES
MAINTENANCE AND OTHER OPERATING EXPENSES
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization : New General Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Legal Services	Auditing Services	Consultancy Services	Other Professional Services	Janitorial Services	Security Services	Other General Services	Repairs and Maintenance - Buildings and	Repairs and Maintenance - Machinery and Equipment		Repairs and Maintenance - Transportation	Repairs and Maintenance - Furniture and Fixtures	Repairs and Maintenance - Other	Subsidies - Others	Taxes, Duties and Licenses	Fidelity Bond Premiums	Insurance Expenses	Printing and Publication Expenses	Representation Expenses	Transportation and Delivery Expenses	Rent/Lease Expenses	Membership Dues and Contribu	Subscription Expenses	TOTAL
				Consultancy Services				Other General Services	School Buildings	Information and Communication Technology	Other Machinery and Equipment	Motor Vehicles		Other Property, Plant and Equipment		Taxes, Duties and Licenses						Rents - Equipment		Other Subscription Expenses	
(1)	(2)																								
100000000000000	General Administration and Support	350	77	45	406	804	1,072	3,429	121	61	0	292	0	0	0	43	238	1,410	245	1,023	92	21	187	0	**21,131**
100000100001000	General Management and Supervision	350	77	45	406	804	1,072	3,429	121	61	0	292	0	0	0	43	238	1,410	245	1,023	92	21	187	0	**21,131**
200000000000000	Support to Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0	**718**
200000100001000	Auxiliary Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0	**718**
300000000000000	Operations	651	11	500	13,517	2,735	9,549	15,192	562	0	155	647	16	62	151,703	107	255	4,877	1,186	3,642	21	0	199	8,297	**382,347**
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	651	11	0	9,702	2,079	7,641	8,469	562	0	155	647	16	62	151,703	60	229	4,475	1,090	2,627	21	0	180	5,230	**251,301**
310100000000000	HIGHER EDUCATION PROGRAM	651	11	0	9,702	2,079	7,641	8,469	562	0	155	647	16	62	151,703	60	229	4,475	1,090	2,627	21	0	180	5,230	**251,301**
310100100002000	Provision of Higher Education Services	651	11	0	9,702	2,079	7,641	8,469	562	0	155	647	16	62	0	60	229	4,475	1,090	2,627	21	0	180	5,230	**99,598**
310100200000000	Locally-Funded Project(s)	0	0	0	0	0	0	0	0	0	0	0	0	0	151,703	0	0	0	0	0	0	0	0	0	**151,703**
310100200029000	Free Higher Education	0	0	0	0	0	0	0	0	0	0	0	0	0	150,713	0	0	0	0	0	0	0	0	0	**150,713**
310100200040000	Tulong Dunong Program	0	0	0	0	0	0	0	0	0	0	0	0	0	990	0	0	0	0	0	0	0	0	0	**990**
310100_00000000	Project(s)	0	0	0	0	0	0	0	0	0	0	0	0	0	151,703	0	0	0	0	0	0	0	0	0	**151,703**
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	500	3,813	328	349	6,130	0	0	0	0	0	0	0	0	26	200	96	802	0	0	19	3,067	**24,917**
320100000000000	ADVANCED EDUCATION PROGRAM	0	0	0	1,928	0	0	487	0	0	0	0	0	0	0	0	0	0	0	271	0	0	0	0	**3,566**
320100100001000	Provision of Advanced Education Services	0	0	0	1,928	0	0	487	0	0	0	0	0	0	0	0	0	0	0	271	0	0	0	0	**3,566**
320200000000000	RESEARCH PROGRAM	0	0	500	1,885	328	349	5,643	0	0	0	0	0	0	0	0	26	200	96	531	0	0	19	3,067	**21,351**
320200100001000	Conduct of Research Services	0	0	500	1,885	328	349	5,643	0	0	0	0	0	0	0	0	26	200	96	531	0	0	19	3,067	**21,351**
330000000000000	OO : Community engagement increased	0	0	0	2	328	349	593	0	0	0	0	0	0	0	0	0	202	0	213	0	0	0	0	**8,115**
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	2	328	349	593	0	0	0	0	0	0	0	0	0	202	0	213	0	0	0	0	**8,115**
330100100001000	Provision of Extension Services	0	0	0	2	328	349	593	0	0	0	0	0	0	0	0	0	202	0	213	0	0	0	0	**8,115**
340000000000000	OO : Quality medical education and hospital services ensured	0	0	0	0	0	1,210	0	0	0	0	0	0	0	0	47	0	0	0	0	0	0	0	0	**98,014**
340100000000000	HOSPITAL SERVICES PROGRAM	0	0	0	0	0	1,210	0	0	0	0	0	0	0	0	47	0	0	0	0	0	0	0	0	**98,014**
340100100001000	Provision of Medical Services	0	0	0	0	0	1,210	0	0	0	0	0	0	0	0	47	0	0	0	0	0	0	0	0	**98,014**
Grand Total		**1,001**	**88**	**545**	**13,923**	**3,539**	**10,621**	**18,621**	**683**	**61**	**155**	**939**	**16**	**62**	**151,703**	**150**	**493**	**6,287**	**1,431**	**4,719**	**113**	**21**	**386**	**8,297**	**404,196**

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BP FORM 201 - SCHEDULE D
OBLIGATIONS, BY OBJECT OF EXPENDITURES
CAPITAL OUTLAY
(In Thousand Pesos)

Department : **State Universities and Colleges (SUCs)**
Agency : **West Visayas State University**
Operating Unit : **< not applicable >**
Authorization : **New General Appropriations**

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Infrastructure Outlay	Buildings and Other Structures	Machinery and Equipment Outlay				Transportation Equipment Outlay	Furniture, Fixtures and Books Outlay	TOTAL
		Power Supply Systems	School Buildings	Office Equipment	Communication Equipment	Medical Equipment	Other Machinery and Equipment	Motor Vehicles	Furniture and Fixtures	
(1)	(2)									
100000000000000	General Administration and Support	0	0	0	0	0	0	4,790	0	**4,790**
100000100001000	General Management and Supervision	0	0	0	0	0	0	4,790	0	**4,790**
200000000000000	Support to Operations	0	0	0	0	0	0	1,590	0	**1,590**
200000100001000	Auxiliary Services	0	0	0	0	0	0	1,590	0	**1,590**
300000000000000	Operations	9,021	77,197	1,432	781	4,282	2,492	0	1,486	**96,691**
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	9,021	77,197	1,432	781	4,282	2,492	0	1,486	**96,691**
310100000000000	HIGHER EDUCATION PROGRAM	9,021	77,197	1,432	781	4,282	2,492	0	1,486	**96,691**
310100100002000	Provision of Higher Education Services	9,021	0	1,432	781	4,282	2,492	0	1,486	**19,494**
310100200000000	Locally-Funded Project(s)	0	77,197	0	0	0	0	0	0	**77,197**
310100200043000	Construction of Academic Building I (Phase II), WVSU Himamaylan City Campus	0	52,711	0	0	0	0	0	0	**52,711**
310100200044000	Completion of 2nd Floor and 3rd Floor of the Campus Library Building, Janiuay Campus	0	24,486	0	0	0	0	0	0	**24,486**
310100_00000000	Project(s)	0	77,197	0	0	0	0	0	0	**77,197**
Grand Total		**9,021**	**77,197**	**1,432**	**781**	**4,282**	**2,492**	**6,380**	**1,486**	**103,071**

PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY :	DATE:
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Supervising Admin. Officer-Budget Office	Chief Admin. Officer-Finance Division	SUC PRESIDENT IV	DAY/MO/YEAR

BP FORM 201 - SUMMARY OF OBLIGATIONS
AND PROPOSED PROGRAMS / PROJECTS
(In Thousand Pesos)

Department : **State Universities and Colleges (SUCs)**
Agency : **West Visayas State University**
Operating Unit : **< not applicable >**
Authorization : **Continuing Appropriations**

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2025 - ACTUAL OBLIGATION					2026 - GAA					2027 - PROPOSED PROGRAM														
												TIER 1					TIER 2					TOTAL PROPOSED PROGRAM				
		PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)
200000000000000	Support to Operations	0	2	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
200000100001000	Auxiliary Services	0	2	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
300000000000000	Operations	0	93,116	0	302	93,418	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	93,084	0	302	93,386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100000000000	HIGHER EDUCATION PROGRAM	0	93,084	0	302	93,386	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Project(s)	0	93,045	0	0	93,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Locally-Funded Project(s)	0	93,045	0	0	93,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100200027000	Capacity Development on Futures Thinking and Strategic Foresight	0	1,829	0	0	1,829	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100200029000	Free Higher Education	0	84,110	0	0	84,110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100200035000	Financial Assistance to Athletes	0	788	0	0	788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100200037000	Increase in Carrying Capacity of the College of Medicine	0	6,318	0	0	6,318	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
310100100002000	Provision of Higher Education Services	0	39	0	302	341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	5	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
320100000000000	ADVANCED EDUCATION PROGRAM	0	5	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
320100100001000	Provision of Advanced Education Services	0	5	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340000000000000	OO : Quality medical education and hospital services ensured	0	27	0	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340100000000000	HOSPITAL SERVICES PROGRAM	0	27	0	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340100100001000	Provision of Medical Services	0	27	0	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL		**0**	**93,118**	**0**	**302**	**93,420**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY :	DATE:
NIEVA JEAN G. VALENCIA	**JASMIN L. VARGAS**	**JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS**	
Supervising Admin. Officer-Budget Office	Chief Admin. Officer-Finance Division	SUC PRESIDENT IV	DAY/MO/YEAR

BP FORM 201 - SCHEDULE B
OBLIGATIONS, BY OBJECT OF EXPENDITURES
MAINTENANCE AND OTHER OPERATING EXPENSES
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization : Continuing Appropriations

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Traveling Expenses - Local	Training Expenses	Office Supplies Expenses	Fuel, Oil and Lubricants Expenses	Semi-Expendable Machinery and Equipment Expenses		Semi-Expendable Furniture,	Other Supplies and Materials	Water Expenses	Other Professional Services	Other General Services	Repairs and Maintenance - Machinery and	Repairs and Maintenance -	Subsidies - Others	Printing and Publication Expenses	Representation Expenses	TOTAL
			Training Expenses	Office Supplies Expenses			Information and Communicat					Other General Services	Communication Equipment	Motor Vehicles				
(1)	(2)																	
200000000000000	Support to Operations	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
200000100001000	Auxiliary Services	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
300000000000000	Operations	151	605	312	14	410	3,999	711	15	35	18	1,840	4	1	84,898	35	68	93,116
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	119	605	312	14	410	3,999	711	15	35	18	1,840	4	1	84,898	35	68	93,084
310100000000000	HIGHER EDUCATION PROGRAM	119	605	312	14	410	3,999	711	15	35	18	1,840	4	1	84,898	35	68	93,084
310100100002000	Provision of Higher Education Services	32	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39
310100200000000	Locally-Funded Project(s)	87	598	312	14	410	3,999	711	15	35	18	1,840	4	1	84,898	35	68	93,045
310100200027000	Capacity Development on Futures Thinking and Strategic Foresight	64	297	312	0	0	0	0	0	0	18	1,074	0	0	0	0	64	1,829
310100200029000	Free Higher Education	0	0	0	0	0	0	0	0	0	0	0	0	0	84,110	0	0	84,110
310100200035000	Financial Assistance to Athletes	0	0	0	0	0	0	0	0	0	0	0	0	0	788	0	0	788
310100200037000	Increase in Carrying Capacity of the College of Medicine	23	301	0	14	410	3,999	711	15	35	0	766	4	1	0	35	4	6,318
310100_00000000	Project(s)	87	598	312	14	410	3,999	711	15	35	18	1,840	4	1	84,898	35	68	93,045
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
320100000000000	ADVANCED EDUCATION PROGRAM	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
320100100001000	Provision of Advanced Education Services	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
340000000000000	OO : Quality medical education and hospital services ensured	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27
340100000000000	HOSPITAL SERVICES PROGRAM	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27
340100100001000	Provision of Medical Services	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27
Grand Total		**153**	**605**	**312**	**14**	**410**	**3,999**	**711**	**15**	**35**	**18**	**1,840**	**4**	**1**	**84,898**	**35**	**68**	**93,118**

PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY :	DATE:
NIEVA JEAN G. VALENCIA	**JASMIN L. VARGAS**	**JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS**	
Supervising Admin. Officer-Budget Office	Chief Admin. Officer-Finance Division	SUC PRESIDENT IV	DAY/MO/YEAR

BP FORM 201 - SCHEDULE D
OBLIGATIONS, BY OBJECT OF EXPENDITURES
CAPITAL OUTLAY
(In Thousand Pesos)

Department : **State Universities and Colleges (SUCs)**
Agency : **West Visayas State University**
Operating Unit : **< not applicable >**
Authorization : **Continuing Appropriations**

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Machinery and Equipment Outlay		Furniture, Fixtures and Books Outlay	TOTAL
		Office Equipment	Information and Communication Technology	Furniture and Fixtures	
(1)	(2)				
300000000000000	Operations	132	68	102	**302**
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	132	68	102	**302**
310100000000000	HIGHER EDUCATION PROGRAM	132	68	102	**302**
310100100002000	Provision of Higher Education Services	132	68	102	**302**
Grand Total		**132**	**68**	**102**	**302**

PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY :	DATE:
NIEVA JEAN G. VALENCIA Supervising Admin. Officer-Budget Office	**JASMIN L. VARGAS** Chief Admin. Officer-Finance Division	**JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS** SUC PRESIDENT IV	DAY/MO/YEAR

BP Form 201 - Agency Request - PS
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization :
Tier 1

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Salaries and Wages -	Salaries and Wages - Casual/ Contract	Personal Economi	Repres entatio	Transp ortation	Clothing/U niform	Subsisten ce	Laundry Allowance	Honorar ia	Hazard Pay (HP)	Longevity Pay (LP)	Overtime and Night Pay		Year End Bonus	Cash Gift	Mid-Year Bonus -	Other Bonuses and Allowances			Pag-IBIG Contributio	PhilHealth Contributio	Employee s Compens ation Insurance	Terminal Leave	Other Personnel Benefits				TOTAL
		Basic Salary - Civilian		PERA - Civilian		Transp ortation Allowan ce (TA)	Clothing/U niform Allowance - Civilian	Subsisten ce Allowance - Magna Carta for Public Health Workers	Laundry Allowance - Magna Carta Benefits for Public Health Workers	Honorar ia - Civilian	HP - Magna Carta Benefits for Public Health Workers under R.A.	Longevity Pay - Magna Carta Benefits fo Public Health Workers	Overti me Pay	Night-shift Differenti al Pay	Bonus - Civilian	Cash Gift - Civilian	Mid-Year Bonus - Civilian	Productiv ity Enhance ment Incentive -	Anniversar y Bonus - Civilian	Medical Allowance	Pag-IBIG - Civilian	PhilHealth - Civilian	ECIP - Civilian	Terminal Leave Benefits - Civilian	Lump-sum for Filling of Position s - Civilian	Lump-sum for Step Incremen ts - Length of Service	Loyalty Award - Civilian	Other Person nel Benefit s	
(1)	(2)																												
100000000000000	General Administration and Support	66,926	3,426	3,624	366	366	1,057	0	0	0	0	0	0	127	5,577	755	5,577	755	450	14,084	362	1,623	181	6,102	37,904	167	155	0	**149,584**
100000100001000	General Management and Supervision	66,926	3,426	3,624	366	366	1,057	0	0	0	0	0	0	127	5,577	755	5,577	755	450	14,084	362	1,623	181	0	0	167	155	0	**105,578**
100000100002000	Administration of Personnel Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,102	37,904	0	0	0	**44,006**
200000000000000	Support to Operations	8,443	321	360	0	0	105	72	7	0	465	242	0	0	704	75	704	75	45	0	36	210	18	0	0	21	35	0	**11,938**
200000100001000	Auxiliary Services	8,443	321	360	0	0	105	72	7	0	465	242	0	0	704	75	704	75	45	0	36	210	18	0	0	21	35	0	**11,938**
300000000000000	Operations	1,152,699	4,027	44,100	504	504	12,922	14,580	1,458	11,195	41,382	16,737	0	36,145	96,058	9,230	96,058	9,230	5,526	0	4,430	27,997	2,215	0	0	2,881	1,410	0	**1,591,288**
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	656,524	2,891	24,432	0	0	7,126	144	14	6,835	1,130	0	0	404	54,710	5,090	54,710	5,090	3,051	0	2,443	15,742	1,222	0	0	1,641	990	0	**844,189**
310100000000000	HIGHER EDUCATION PROGRAM	656,524	2,891	24,432	0	0	7,126	144	14	6,835	1,130	0	0	404	54,710	5,090	54,710	5,090	3,051	0	2,443	15,742	1,222	0	0	1,641	990	0	**844,189**
310100100002000	Provision of Higher Education Services	656,524	2,891	24,432	0	0	7,126	144	14	6,835	1,130	0	0	404	54,710	5,090	54,710	5,090	3,051	0	2,443	15,742	1,222	0	0	1,641	990	0	**844,189**
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	2,424	0	120	0	0	35	0	0	4,360	0	0	0	0	202	25	202	25	15	0	12	61	6	0	0	6	0	0	**7,493**
320100000000000	ADVANCED EDUCATION PROGRAM	0	0	0	0	0	0	0	0	4,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**4,360**
320100100001000	Provision of Advanced Education Services	0	0	0	0	0	0	0	0	4,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**4,360**
320200000000000	RESEARCH PROGRAM	2,424	0	120	0	0	35	0	0	0	0	0	0	0	202	25	202	25	15	0	12	61	6	0	0	6	0	0	**3,133**
320200100001000	Conduct of Research Services	2,424	0	120	0	0	35	0	0	0	0	0	0	0	202	25	202	25	15	0	12	61	6	0	0	6	0	0	**3,133**
320200200000000	Locally-Funded Project(s)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
320200200003000	Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
320200_00000000	Project(s)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
330000000000000	OO : Community engagement increased	936	321	48	0	0	14	0	0	0	0	0	0	0	78	10	78	10	6	0	5	24	2	0	0	2	5	0	**1,539**
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	936	321	48	0	0	14	0	0	0	0	0	0	0	78	10	78	10	6	0	5	24	2	0	0	2	5	0	**1,539**
330100100001000	Provision of Extension Services	936	321	48	0	0	14	0	0	0	0	0	0	0	78	10	78	10	6	0	5	24	2	0	0	2	5	0	**1,539**
340000000000000	OO : Quality medical education and hospital services ensured	492,815	815	19,500	504	504	5,747	14,436	1,444	0	40,252	16,737	0	35,741	41,068	4,105	41,068	4,105	2,454	0	1,970	12,170	985	0	0	1,232	415	0	**738,067**
340100000000000	HOSPITAL SERVICES PROGRAM	492,815	815	19,500	504	504	5,747	14,436	1,444	0	40,252	16,737	0	35,741	41,068	4,105	41,068	4,105	2,454	0	1,970	12,170	985	0	0	1,232	415	0	**738,067**
340100100001000	Provision of Medical Services	492,815	815	19,500	504	504	5,747	14,436	1,444	0	40,252	16,737	0	35,741	41,068	4,105	41,068	4,105	2,454	0	1,970	12,170	985	0	0	1,232	415	0	**738,067**
Grand Total		**1,228,068**	**7,774**	**48,084**	**870**	**870**	**14,084**	**14,652**	**1,465**	**11,195**	**41,847**	**16,979**	**0**	**36,272**	**102,339**	**10,060**	**102,339**	**10,060**	**6,021**	**14,084**	**4,828**	**29,830**	**2,414**	**6,102**	**37,904**	**3,069**	**1,600**	**0**	**1,752,810**

BP Form 201 - Agency Request - PS
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization :
Tier 2

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Salaries and Wages - Regular	Salaries and Wages - Casual/ Contractual	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance	Subsistence Allowance (SA)	Laundry Allowance (LA)	Honoraria	Hazard Pay (HP)	Longevity Pay (LP)	Overtime and Night Pay		Year End Bonus	Cash Gift	Mid-Year Bonus - Civilian	Other Bonuses and Allowances			Pag-IBIG Contributions	PhilHealth Contributions	Employees Compensation Insurance Premiums (ECIP)	Terminal Leave Benefits	Other Personnel Benefits				TOTAL
		Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian	Subsistence Allowance - Magna Carta for Public Health Workers	Laundry Allowance - Magna Carta Benefits for Public Health Workers under R.A.	Honoraria - Civilian	HP - Magna Carta Benefits for Public Health Workers under R.A.	Longevity Pay - Magna Carta Benefits fo Public Health Workers	Overtime Pay	Night-shift Differential Pay	Bonus - Civilian	Cash Gift - Civilian	Mid-Year Bonus - Civilian	Productivity Enhancement Incentive - Civilian	Anniversary Bonus - Civilian	Medical Allowance	Pag-IBIG - Civilian	PhilHealth - Civilian	ECIP - Civilian	Terminal Leave Benefits - Civilian	Lump-sum for Filling of Positions - Civilian	Lump-sum for Step Increments - Length of	Loyalty Award - Civilian	Other Personnel Benefits	
(1)	(2)																												
100000000000000	General Administration and Support	1,025	0	24	0	0	7	0	0	0	0	0	856	0	86	5	86	5	0	7	2	25	1	113,351	149,959	0	0	4,551	**269,990**
100000100001000	General Management and Supervision	1,025	0	24	0	0	7	0	0	0	0	0	856	0	86	5	86	5	0	7	2	25	1	0	0	0	0	4,551	**6,680**
100000100002000	Administration of Personnel Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113,351	149,959	0	0	0	**263,310**
200000000000000	Support to Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
200000100001000	Auxiliary Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**0**
300000000000000	Operations	574,641	1,473	19,008	0	0	5,544	14,409	1,441	10,073	148,336	0	500	19,154	47,887	3,960	47,887	3,960	0	5,544	1,901	14,260	950	0	0	0	0	0	**920,928**
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	659	0	0	0	0	0	0	2,948	0	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**3,807**
310100000000000	HIGHER EDUCATION PROGRAM	0	659	0	0	0	0	0	0	2,948	0	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**3,807**
310100100002000	Provision of Higher Education Services	0	659	0	0	0	0	0	0	2,948	0	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**3,807**
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	0	0	0	0	0	0	6,625	0	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**6,725**
320100000000000	ADVANCED EDUCATION PROGRAM	0	0	0	0	0	0	0	0	5,035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**5,035**
320100100001000	Provision of Advanced Education Services	0	0	0	0	0	0	0	0	5,035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**5,035**
320200000000000	RESEARCH PROGRAM	0	0	0	0	0	0	0	0	1,590	0	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**1,690**
320200100001000	Conduct of Research Services	0	0	0	0	0	0	0	0	850	0	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**950**
320200200000000	Locally-Funded Project(s)	0	0	0	0	0	0	0	0	740	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**740**
320200200003000	Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	0	0	0	0	0	0	0	0	740	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**740**
320200_00000000	Project(s)	0	0	0	0	0	0	0	0	740	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**740**
330000000000000	OO : Community engagement increased	0	0	0	0	0	0	0	0	500	0	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**600**
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	0	0	0	500	0	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**600**
330100100001000	Provision of Extension Services	0	0	0	0	0	0	0	0	500	0	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**600**
340000000000000	OO : Quality medical education and hospital services ensured	574,641	814	19,008	0	0	5,544	14,409	1,441	0	148,336	0	100	19,154	47,887	3,960	47,887	3,960	0	5,544	1,901	14,260	950	0	0	0	0	0	**909,796**
340100000000000	HOSPITAL SERVICES PROGRAM	574,641	814	19,008	0	0	5,544	14,409	1,441	0	148,336	0	100	19,154	47,887	3,960	47,887	3,960	0	5,544	1,901	14,260	950	0	0	0	0	0	**909,796**
340100100001000	Provision of Medical Services	574,641	814	19,008	0	0	5,544	14,409	1,441	0	148,336	0	100	19,154	47,887	3,960	47,887	3,960	0	5,544	1,901	14,260	950	0	0	0	0	0	**909,796**
Grand Total		**575,666**	**1,473**	**19,032**	**0**	**0**	**5,551**	**14,409**	**1,441**	**10,073**	**148,336**	**0**	**1,356**	**19,154**	**47,973**	**3,965**	**47,973**	**3,965**	**0**	**5,551**	**1,903**	**14,285**	**951**	**113,351**	**149,959**	**0**	**0**	**4,551**	**1,190,918**

BP Form 201 - Agency Request - PS
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization :
Total

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Salaries and Wages -	Salaries and	Personal Economi	Repres entatio	Transp ortation	Clothing/U niform	Subsisten ce	Laundry Allowance	Honorar ia	Hazard Pay (HP)	Longevity Pay (LP)	Overtime and Night Pay		Year End Bonus	Cash Gift	Mid-Year Bonus -	Other Bonuses and Allowances			Pag-IBIG Contributio	PhilHealth Contributio	Employee s Compens ation	Terminal Leave	Other Personnel Benefits				TOTAL
		Basic Salary - Civilian		PERA - Civilian		Transp ortation Allowan ce (TA)	Clothing/U niform Allowance - Civilian	Subsisten ce Allowance - Magna Carta for Public Health Workers	Laundry Allowance - Magna Carta Benefits for Public Health Workers	Honorar ia - Civilian	HP - Magna Carta Benefits for Public Health	Longevity Pay - Magna Carta Benefits for Public	Overti me Pay	Night-shift Differential Pay	Bonus - Civilian	Cash Gift - Civilian	Mid-Year Bonus - Civilian	Productiv ity Enhance ment	Anniversar y Bonus - Civilian	Medical Allowance	Pag-IBIG - Civilian	PhilHealth - Civilian	ECIP - Civilian	Terminal Leave Benefits - Civilian	Lump-sum for Filling of Position s - Civilian	Lump-sum for Step Incremen ts - Length of Service	Loyalty Award - Civilian	Other Personn el Benefit s	
(1)	(2)																											
100000000000000	General Administration and Support	67,951	3,426	3,648	366	366	1,064	0	0	0	0	0	856	127	5,663	760	5,663	760	450	14,091	364	1,648	182	119,453	187,863	167	155	4,551	**419,574**
100000100001000	General Management and Supervision	67,951	3,426	3,648	366	366	1,064	0	0	0	0	0	856	127	5,663	760	5,663	760	450	14,091	364	1,648	182	0	0	167	155	4,551	**112,258**
100000100002000	Administration of Personnel Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119,453	187,863	0	0	0	**307,316**
200000000000000	Support to Operations	8,443	321	360	0	0	105	72	7	0	465	242	0	0	704	75	704	75	45	0	36	210	18	0	0	21	35	0	**11,938**
200000100001000	Auxiliary Services	8,443	321	360	0	0	105	72	7	0	465	242	0	0	704	75	704	75	45	0	36	210	18	0	0	21	35	0	**11,938**
300000000000000	Operations	1,727,340	5,500	63,108	504	504	18,466	28,989	2,899	21,268	189,718	16,737	500	55,299	143,945	13,190	143,945	13,190	5,526	5,544	6,331	42,257	3,165	0	0	2,881	1,410	0	**2,512,216**
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	656,524	3,550	24,432	0	0	7,126	144	14	9,783	1,130	0	200	404	54,710	5,090	54,710	5,090	3,051	0	2,443	15,742	1,222	0	0	1,641	990	0	**847,996**
310100000000000	HIGHER EDUCATION PROGRAM	656,524	3,550	24,432	0	0	7,126	144	14	9,783	1,130	0	200	404	54,710	5,090	54,710	5,090	3,051	0	2,443	15,742	1,222	0	0	1,641	990	0	**847,996**
310100100002000	Provision of Higher Education Services	656,524	3,550	24,432	0	0	7,126	144	14	9,783	1,130	0	200	404	54,710	5,090	54,710	5,090	3,051	0	2,443	15,742	1,222	0	0	1,641	990	0	**847,996**
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	2,424	0	120	0	0	35	0	0	10,985	0	0	100	0	202	25	202	25	15	0	12	61	6	0	0	6	0	0	**14,218**
320100000000000	ADVANCED EDUCATION PROGRAM	0	0	0	0	0	0	0	0	9,395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**9,395**
320100100001000	Provision of Advanced Education Services	0	0	0	0	0	0	0	0	9,395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**9,395**
320200000000000	RESEARCH PROGRAM	2,424	0	120	0	0	35	0	0	1,590	0	0	100	0	202	25	202	25	15	0	12	61	6	0	0	6	0	0	**4,823**
320200100001000	Conduct of Research Services	2,424	0	120	0	0	35	0	0	850	0	0	100	0	202	25	202	25	15	0	12	61	6	0	0	6	0	0	**4,083**
320200200000000	Locally-Funded Project(s)	0	0	0	0	0	0	0	0	740	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**740**
320200200003000	Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)-- A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	0	0	0	0	0	0	0	0	740	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**740**
320200_00000000	Project(s)	0	0	0	0	0	0	0	0	740	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	**740**
330000000000000	OO : Community engagement increased	936	321	48	0	0	14	0	0	500	0	0	100	0	78	10	78	10	6	0	5	24	2	0	0	2	5	0	**2,139**
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	936	321	48	0	0	14	0	0	500	0	0	100	0	78	10	78	10	6	0	5	24	2	0	0	2	5	0	**2,139**
330100100001000	Provision of Extension Services	936	321	48	0	0	14	0	0	500	0	0	100	0	78	10	78	10	6	0	5	24	2	0	0	2	5	0	**2,139**
340000000000000	OO : Quality medical education and hospital services ensured	1,067,456	1,629	38,508	504	504	11,291	28,845	2,885	0	188,588	16,737	100	54,895	88,955	8,065	88,955	8,065	2,454	5,544	3,871	26,430	1,935	0	0	1,232	415	0	**1,647,863**
340100000000000	HOSPITAL SERVICES PROGRAM	1,067,456	1,629	38,508	504	504	11,291	28,845	2,885	0	188,588	16,737	100	54,895	88,955	8,065	88,955	8,065	2,454	5,544	3,871	26,430	1,935	0	0	1,232	415	0	**1,647,863**
340100100001000	Provision of Medical Services	1,067,456	1,629	38,508	504	504	11,291	28,845	2,885	0	188,588	16,737	100	54,895	88,955	8,065	88,955	8,065	2,454	5,544	3,871	26,430	1,935	0	0	1,232	415	0	**1,647,863**
Grand Total		**1,803,734**	**9,247**	**67,116**	**870**	**870**	**19,635**	**29,061**	**2,906**	**21,268**	**190,183**	**16,979**	**1,356**	**55,426**	**150,312**	**14,025**	**150,312**	**14,025**	**6,021**	**19,635**	**6,731**	**44,115**	**3,365**	**119,453**	**187,863**	**3,069**	**1,600**	**4,551**	**2,943,728**

PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY :	DATE:
NIEVA JEAN G. VALENCIA	**JASMIN L. VARGAS**	**JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS**	
Supervising Admin. Officer-Budget Office	Chief Admin. Officer-Finance Division	SUC PRESIDENT IV	DAY/MO/YEAR

BP Form 201 - Agency Request - PS
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization :

Tier 1

(1)	(2)	Retirement and Life Insurance Premiums	TOTAL
100000000000000	General Administration and Support	8,031	8,031
100000100001000	General Management and Supervision	8,031	8,031
200000000000000	Support to Operations	1,013	1,013
200000100001000	Auxiliary Services	1,013	1,013
300000000000000	Operations	138,324	138,324
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	78,783	78,783
310100000000000	HIGHER EDUCATION PROGRAM	78,783	78,783
310100100002000	Provision of Higher Education Services	78,783	78,783
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	291	291
320200000000000	RESEARCH PROGRAM	291	291
320200100001000	Conduct of Research Services	291	291
330000000000000	OO : Community engagement increased	112	112
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	112	112
330100100001000	Provision of Extension Services	112	112
340000000000000	OO : Quality medical education and hospital services ensured	59,138	59,138
340100000000000	HOSPITAL SERVICES PROGRAM	59,138	59,138
340100100001000	Provision of Medical Services	59,138	59,138
Grand Total		147,368	147,368

Tier 2

(1)	(2)	Retirement and Life Insurance Premiums	TOTAL
100000000000000	General Administration and Support	123	123
100000100001000	General Management and Supervision	123	123
200000000000000	Support to Operations	0	0
200000100001000	Auxiliary Services	0	0
300000000000000	Operations	68,957	68,957
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	0
310100000000000	HIGHER EDUCATION PROGRAM	0	0
310100100002000	Provision of Higher Education Services	0	0
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0
320200000000000	RESEARCH PROGRAM	0	0
320200100001000	Conduct of Research Services	0	0
330000000000000	OO : Community engagement increased	0	0
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0
330100100001000	Provision of Extension Services	0	0
340000000000000	OO : Quality medical education and hospital services ensured	68,957	68,957
340100000000000	HOSPITAL SERVICES PROGRAM	68,957	68,957
340100100001000	Provision of Medical Services	68,957	68,957
Grand Total		69,080	69,080

Total

(1)	(2)	Retirement and Life Insurance Premiums	TOTAL
100000000000000	General Administration and Support	8,154	8,154
100000100001000	General Management and Supervision	8,154	8,154
200000000000000	Support to Operations	1,013	1,013
200000100001000	Auxiliary Services	1,013	1,013
300000000000000	Operations	207,281	207,281
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	78,783	78,783
310100000000000	HIGHER EDUCATION PROGRAM	78,783	78,783
310100100002000	Provision of Higher Education Services	78,783	78,783
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	291	291
320200000000000	RESEARCH PROGRAM	291	291
320200100001000	Conduct of Research Services	291	291
330000000000000	OO : Community engagement increased	112	112
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	112	112
330100100001000	Provision of Extension Services	112	112
340000000000000	OO : Quality medical education and hospital services ensured	128,095	128,095
340100000000000	HOSPITAL SERVICES PROGRAM	128,095	128,095
340100100001000	Provision of Medical Services	128,095	128,095
Grand Total		216,448	216,448

PREPARED BY :	CERTIFIED CORRECT :	APPROVED BY :
NIEVA JEAN G. VALENCIA	JASMIN L. VARGAS	JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS
Supervising Admin. Officer-Budget Office	Chief Admin. Officer-Finance Division	SUC PRESIDENT IV

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization :
Tier 1

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Traveling Expenses - Local	Traveling Expenses - Foreign	Training Expenses	Scholarship Grants/Expenses	Office Supplies Expenses	Accountable Forms Expenses	Animal/Zoological Supplies Expense	Drugs and Medicines Expenses	Medical, Dental and Laboratory Supplies Expenses	Fuel, Oil and Lubricants Expens	Agricultural and Marine Supplies Expenses	Textbooks and Instructional Materials Expenses	Semi-Expendable Machinery and Equipment Expenses			Semi-Expendable Furniture, Fixtures and Books	Other Supplies and Materials Expenses	Water Expenses	Electricity Expen	Postage and Courier Services	Telephone Expenses		Internet Subscription Expenses	Awards/Rewards Expenses	Extraordinary and Miscellaneous Expenses
				Training Expenses		Office Supplies Expenses							Textbooks and Instructional Materials	Office Equipment	Information and Communications	Other Machinery and	Furniture and Fixtures					Mobile	Landline		Awards/Rewards Expenses	
100000000000000	General Administration and Support	2,309	990	3,300	0	439	370	0	0	0	115	0	43	0	0	237	107	348	954	2,773	61	337	284	404	0	198
100000100001000	General Management and Supervision	2,309	990	3,300	0	439	370	0	0	0	115	0	43	0	0	237	107	348	954	2,773	61	337	284	404	0	198
200000000000000	Support to Operations	655	0	67	0	25	0	0	0	0	50	0	0	0	0	0	0	25	0	0	10	20	20	200	0	0
200000100001000	Auxiliary Services	655	0	67	0	25	0	0	0	0	50	0	0	0	0	0	0	25	0	0	10	20	20	200	0	0
300000000000000	Operations	12,531	3,224	10,586	490	10,786	241	1,882	52,128	41,004	1,714	510	560	0	1,900	774	2,447	7,870	6,139	55,506	248	650	2,105	4,847	700	0
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	8,240	2,074	4,158	490	8,017	241	1,519	0	39	1,614	510	560	0	1,900	439	2,447	5,554	4,469	32,387	197	500	1,364	4,150	50	0
310100000000000	HIGHER EDUCATION PROGRAM	8,240	2,074	4,158	490	8,017	241	1,519	0	39	1,614	510	560	0	1,900	439	2,447	5,554	4,469	32,387	197	500	1,364	4,150	50	0
310100100002000	Provision of Higher Education Services	8,240	2,074	4,158	490	8,017	241	1,519	0	39	1,614	510	560	0	1,900	439	2,447	5,554	4,469	32,387	197	500	1,364	4,150	50	0
310100100003000	Free Higher Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,835	950	3,072	0	348	0	361	0	169	50	0	0	0	0	265	0	1,096	437	2,821	31	100	220	497	500	0
320100000000000	ADVANCED EDUCATION PROGRAM	574	50	507	0	237	0	0	0	0	0	0	0	0	0	0	0	146	66	386	0	0	14	85	0	0
320100100001000	Provision of Advanced Education Services	574	50	507	0	237	0	0	0	0	0	0	0	0	0	0	0	146	66	386	0	0	14	85	0	0
320200000000000	RESEARCH PROGRAM	1,261	900	2,565	0	111	0	361	0	169	50	0	0	0	0	265	0	950	371	2,435	31	100	206	412	500	0
320200100001000	Conduct of Research Services	1,261	900	2,565	0	111	0	361	0	169	50	0	0	0	0	265	0	950	371	2,435	31	100	206	412	500	0
320200200000000	Locally-Funded Project(s)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
320200200003000	Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
320200_00000000	Project(s)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
330000000000000	OO : Community engagement increased	2,210	200	2,750	0	399	0	2	0	0	50	0	0	0	0	70	0	311	600	1,738	20	50	21	200	150	0
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,210	200	2,750	0	399	0	2	0	0	50	0	0	0	0	70	0	311	600	1,738	20	50	21	200	150	0
330100100001000	Provision of Extension Services	2,210	200	2,750	0	399	0	2	0	0	50	0	0	0	0	70	0	311	600	1,738	20	50	21	200	150	0
340000000000000	OO : Quality medical education and hospital services ensured	246	0	606	0	2,022	0	0	52,128	40,796	0	0	0	0	0	0	0	909	633	18,560	0	0	500	0	0	0
340100000000000	HOSPITAL SERVICES PROGRAM	246	0	606	0	2,022	0	0	52,128	40,796	0	0	0	0	0	0	0	909	633	18,560	0	0	500	0	0	0
340100100001000	Provision of Medical Services	246	0	606	0	2,022	0	0	52,128	40,796	0	0	0	0	0	0	0	909	633	18,560	0	0	500	0	0	0
Grand Total		15,495	4,214	13,953	490	11,250	611	1,882	52,128	41,004	1,879	510	603	0	1,900	1,011	2,554	8,243	7,093	58,279	319	1,007	2,409	5,451	700	198

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization :
Tier 1

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Legal Services	Auditing Services	Consultancy Services	Other Professional Services	Janitorial Services	Security Services	Other General Services	Repairs and Maintenance - Buildings and Other Structures		Repairs and Maintenance - Machinery and Equipment		Repairs and Maintenance - Transportation Equipment	Repairs and Maintenance - Furniture and Fixtures	Repairs and Maintenance - Other Property, Plant and	Subsidies - Others	Taxes, Duties and Licenses	Fidelity Bond Premiu	Insurance Expenses	Printing and Publication Expenses	Representation Expenses	Transportation and Delivery Expenses	Membership Dues and Contributions to Organizati	Subscription Expenses	TOTAL
				Consultancy Services				Other General Services	School Buildings	Hospitals and Health Centers	Information and Comm	Other Machinery and Equipme	Motor Vehicles		Other Property, Plant and Equipment		Taxes, Duties and Licenses							Other Subscription Expenses	
100000000000000	General Administration and Support	95	71	196	828	1,000	1,221	4,134	322	0	0	50	329	36	0	0	50	95	1,207	395	475	100	260	0	24,133
100000100001000	General Management and Supervision	95	71	196	828	1,000	1,221	4,134	322	0	0	50	329	36	0	0	50	95	1,207	395	475	100	260	0	24,133
200000000000000	Support to Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	0	1,132
200000100001000	Auxiliary Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	0	1,132
300000000000000	Operations	530	0	850	10,808	3,503	11,721	17,893	1,667	728	98	1,153	846	657	337	218,509	1,222	259	5,634	2,206	1,936	291	230	7,161	507,081
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	530	0	0	7,890	2,750	9,686	9,696	1,467	0	78	766	738	519	193	218,509	1,086	249	5,134	1,060	1,400	291	150	3,630	346,741
310100000000000	HIGHER EDUCATION PROGRAM	530	0	0	7,890	2,750	9,686	9,696	1,467	0	78	766	738	519	193	218,509	1,086	249	5,134	1,060	1,400	291	150	3,630	346,741
310100100002000	Provision of Higher Education Services	530	0	0	7,890	2,750	9,686	9,696	1,467	0	78	766	738	519	193	0	1,086	249	5,134	1,060	1,400	291	150	3,630	128,232
310100100003000	Free Higher Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218,509	0	0	0	0	0	0	0	0	218,509
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	850	2,818	400	400	6,962	200	0	20	0	0	30	0	0	0	5	300	645	456	0	30	3,531	29,399
320100000000000	ADVANCED EDUCATION PROGRAM	0	0	0	2,058	0	0	408	0	0	0	0	0	0	0	0	0	0	0	145	6	0	0	0	4,682
320100100001000	Provision of Advanced Education Services	0	0	0	2,058	0	0	408	0	0	0	0	0	0	0	0	0	0	0	145	6	0	0	0	4,682
320200000000000	RESEARCH PROGRAM	0	0	850	760	400	400	6,554	200	0	20	0	0	30	0	0	0	5	300	500	450	0	30	3,531	24,717
320200100001000	Conduct of Research Services	0	0	850	760	400	400	6,554	200	0	20	0	0	30	0	0	0	5	300	500	450	0	30	3,531	24,717
320200200000000	Locally-Funded Project(s)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
320200200003000	Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
320200_00000000	Project(s)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
330000000000000	OO : Community engagement increased	0	0	0	100	353	425	1,235	0	0	0	100	0	0	0	0	50	5	200	501	80	0	50	0	11,870
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	100	353	425	1,235	0	0	0	100	0	0	0	0	50	5	200	501	80	0	50	0	11,870
330100100001000	Provision of Extension Services	0	0	0	100	353	425	1,235	0	0	0	100	0	0	0	0	50	5	200	501	80	0	50	0	11,870
340000000000000	OO : Quality medical education and hospital services ensured	0	0	0	0	0	1,210	0	0	728	0	287	108	108	144	0	86	0	0	0	0	0	0	0	119,071
340100000000000	HOSPITAL SERVICES PROGRAM	0	0	0	0	0	1,210	0	0	728	0	287	108	108	144	0	86	0	0	0	0	0	0	0	119,071
340100100001000	Provision of Medical Services	0	0	0	0	0	1,210	0	0	728	0	287	108	108	144	0	86	0	0	0	0	0	0	0	119,071
Grand Total		625	71	1,046	11,636	4,503	12,942	22,027	1,989	728	98	1,203	1,175	693	337	218,509	1,272	354	6,841	2,601	2,441	421	490	7,161	532,346

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization :
Tier 2

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Traveling Expenses - Local	Traveling Expenses - Foreign	Training Expenses	Scholarship Grants/E	Office Supplies Expenses	Accountable Forms	Animal/Zoological	Drugs and Medicines	Medical, Dental and Laboratory Supplies Expenses	Fuel, Oil and Lubrica	Agricultural and Marine	Textbooks and Instructional Materials Expenses	Semi-Expendable Machinery and Equipment Expenses			Semi-Expendable Furniture, Fixtures	Other Supplies and	Water Expenses	Electricity Expenses	Postage and Courier Services	Telephone Expenses		Internet Subscription Expenses	Awards/Rewards Expenses	Extraordinary and Miscellaneous Expense
				Training Expenses		Office Supplies Expenses							Textbooks and Instructional Materials Expenses	Office Equipment	Information and Communications Technology	Other Machinery and Equipment	Furniture and Fixtures					Mobile	Landline		Awards/Rewards Expenses	
(1)	(2)																									
100000000000000	General Administration and Support	923	0	794	0	0	0	0	0	0	0	0	0	0	1,152	0	594	14	0	0	0	30	0	0	0	0
100000100001000	General Management and Supervision	923	0	794	0	0	0	0	0	0	0	0	0	0	1,152	0	594	14	0	0	0	30	0	0	0	0
200000000000000	Support to Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	33	0	0	0	0	0	0	0	0	0
200000100001000	Auxiliary Services	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	33	0	0	0	0	0	0	0	0	0
300000000000000	Operations	4,098	400	6,302	100	3,638	200	0	50,000	83,314	2,260	0	361	1,263	10,422	885	5,554	4,002	3,700	6,250	0	264	79	0	0	0
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	2,795	400	2,287	100	3,438	200	0	0	604	2,260	0	361	1,163	4,793	885	2,962	3,752	3,650	6,200	0	14	29	0	0	0
310100000000000	HIGHER EDUCATION PROGRAM	2,795	400	2,287	100	3,438	200	0	0	604	2,260	0	361	1,163	4,793	885	2,962	3,752	3,650	6,200	0	14	29	0	0	0
310100100002000	Provision of Higher Education Services	2,795	400	2,287	100	3,438	200	0	0	604	2,260	0	361	1,163	4,793	885	2,962	3,752	3,650	6,200	0	14	29	0	0	0
310100100003000	Free Higher Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,303	0	4,015	0	200	0	0	0	2,710	0	0	0	100	765	0	84	250	50	50	0	250	50	0	0	0
320100000000000	ADVANCED EDUCATION PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
320100100001000	Provision of Advanced Education Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
320200000000000	RESEARCH PROGRAM	1,303	0	4,015	0	200	0	0	0	2,710	0	0	0	100	765	0	84	250	50	50	0	250	50	0	0	0
320200100001000	Conduct of Research Services	858	0	3,775	0	200	0	0	0	2,710	0	0	0	100	510	0	84	250	50	50	0	230	30	0	0	0
320200200000000	Locally-Funded Project(s)	445	0	240	0	0	0	0	0	0	0	0	0	0	255	0	0	0	0	0	0	20	20	0	0	0
320200200003000	Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	445	0	240	0	0	0	0	0	0	0	0	0	0	255	0	0	0	0	0	0	20	20	0	0	0
320200_00000000	Project(s)	445	0	240	0	0	0	0	0	0	0	0	0	0	255	0	0	0	0	0	0	20	20	0	0	0
330000000000000	OO : Community engagement increased	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
330100100001000	Provision of Extension Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340000000000000	OO : Quality medical education and hospital services ensured	0	0	0	0	0	0	0	50,000	80,000	0	0	0	0	4,864	0	2,508	0	0	0	0	0	0	0	0	0
340100000000000	HOSPITAL SERVICES PROGRAM	0	0	0	0	0	0	0	50,000	80,000	0	0	0	0	4,864	0	2,508	0	0	0	0	0	0	0	0	0
340100100001000	Provision of Medical Services	0	0	0	0	0	0	0	50,000	80,000	0	0	0	0	4,864	0	2,508	0	0	0	0	0	0	0	0	0
Grand Total		5,021	400	7,096	100	3,638	200	0	50,000	83,314	2,260	0	361	1,263	11,638	885	6,181	4,016	3,700	6,250	0	294	79	0	0	0

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization :
Tier 2

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Legal Services	Auditing Services	Consultancy Services	Other Professional Services	Janitorial Services	Security Services	Other General Services	Repairs and Maintenance - Buildings and		Repairs and Maintenance - Machinery and		Repairs and Maintenance - Transportation Equipment	Repairs and Maintenance - Furniture and Fixtures	Repairs and Maintenance - Other Property, Plant and	Subsidies - Others	Taxes, Duties and	Fidelity Bond Premiums	Insurance Expenses	Printing and Publication	Representation Expenses	Transportation and Delivery	Membership Dues and Contributions to	Subscription Expenses	TOTAL
				Consultancy Services				Other General Services	School Buildings	Hospitals and Health Centers	Information and Communication	Other Machinery and Equipment	Motor Vehicles		Other Property, Plant and Equipment		Taxes, Duties and Licenses							Other Subscription Expenses	
(1)	(2)																									
100000000000000	General Administration and Support	0	0	0	1,872	2,801	2,654	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	60	0	10,939
100000100001000	General Management and Supervision	0	0	0	1,872	2,801	2,654	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	60	0	10,939
200000000000000	Support to Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97
200000100001000	Auxiliary Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97
300000000000000	Operations	0	0	0	39,402	16,588	20,617	21,917	1,930	0	0	458	120	270	0	0	10	0	2,506	1,180	1,140	0	0	2,777	292,007
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	0	0	868	9,806	10,616	3,109	1,930	0	0	458	120	270	0	0	10	0	2,078	700	120	0	0	2,002	67,980
310100000000000	HIGHER EDUCATION PROGRAM	0	0	0	868	9,806	10,616	3,109	1,930	0	0	458	120	270	0	0	10	0	2,078	700	120	0	0	2,002	67,980
310100100002000	Provision of Higher Education Services	0	0	0	868	9,806	10,616	3,109	1,930	0	0	458	120	270	0	0	10	0	2,078	700	120	0	0	2,002	67,980
310100100003000	Free Higher Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	0	14,815	0	0	3,238	0	0	0	0	0	0	0	0	0	0	0	480	1,020	0	0	775	30,155
320100000000000	ADVANCED EDUCATION PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
320100100001000	Provision of Advanced Education Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
320200000000000	RESEARCH PROGRAM	0	0	0	14,815	0	0	3,238	0	0	0	0	0	0	0	0	0	0	0	480	1,020	0	0	775	30,155
320200100001000	Conduct of Research Services	0	0	0	14,815	0	0	3,238	0	0	0	0	0	0	0	0	0	0	0	400	1,000	0	0	595	28,895
320200200000000	Locally-Funded Project(s)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	20	0	0	180	1,260
320200200003000	Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	20	0	0	180	1,260
320200_00000000	Project(s)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	20	0	0	180	1,260
330000000000000	OO : Community engagement increased	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
330100100001000	Provision of Extension Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340000000000000	OO : Quality medical education and hospital services ensured	0	0	0	23,719	6,782	10,001	15,570	0	0	0	0	0	0	0	0	0	0	0	428	0	0	0	0	193,872
340100000000000	HOSPITAL SERVICES PROGRAM	0	0	0	23,719	6,782	10,001	15,570	0	0	0	0	0	0	0	0	0	0	0	428	0	0	0	0	193,872
340100100001000	Provision of Medical Services	0	0	0	23,719	6,782	10,001	15,570	0	0	0	0	0	0	0	0	0	0	0	428	0	0	0	0	193,872
Grand Total		0	0	0	41,274	19,389	23,271	21,917	1,930	0	0	458	120	270	0	0	10	0	2,506	1,180	1,185	0	60	2,777	303,043

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization :
Total

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Traveling Expenses -	Traveling Expenses -	Training Expenses	Scholarship	Office Supplies	Accountable	Animal/Zoological	Drugs and	Medical, Dental and Laboratory	Fuel, Oil and	Agricultural and	Textbooks and Instruction	Semi-Expendable Machinery and Equipment			Semi-Expendable	Other Supplies	Water Expenses	Electricity	Postage and Courier	Telephone Expenses		Internet Subscriptio	Awards/Rewards	Extraordinary and Miscellan
				Training Expenses		Office Supplies Expenses							Textbooks and Instruction	Office Equipment	Information and Communic	Other Machinery	Furniture and Fixtures					Mobile	Landline		Awards/Rewards Expenses	
(1)	(2)																									
100000000000000	General Administration and Support	3,232	990	4,094	0	439	370	0	0	0	115	0	43	0	1,152	237	701	362	954	2,773	61	367	284	404	0	198
100000100001000	General Management and Supervision	3,232	990	4,094	0	439	370	0	0	0	115	0	43	0	1,152	237	701	362	954	2,773	61	367	284	404	0	198
200000000000000	Support to Operations	655	0	67	0	25	0	0	0	0	50	0	0	0	64	0	33	25	0	0	10	20	20	200	0	0
200000100001000	Auxiliary Services	655	0	67	0	25	0	0	0	0	50	0	0	0	64	0	33	25	0	0	10	20	20	200	0	0
300000000000000	Operations	16,629	3,624	16,888	590	14,424	441	1,882	102,128	124,318	3,974	510	921	1,263	12,322	1,659	8,001	11,872	9,839	61,756	248	914	2,184	4,847	700	0
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	11,035	2,474	6,445	590	11,455	441	1,519	0	643	3,874	510	921	1,163	6,693	1,324	5,409	9,306	8,119	38,587	197	514	1,393	4,150	50	0
310100000000000	HIGHER EDUCATION PROGRAM	11,035	2,474	6,445	590	11,455	441	1,519	0	643	3,874	510	921	1,163	6,693	1,324	5,409	9,306	8,119	38,587	197	514	1,393	4,150	50	0
310100100002000	Provision of Higher Education Services	11,035	2,474	6,445	590	11,455	441	1,519	0	643	3,874	510	921	1,163	6,693	1,324	5,409	9,306	8,119	38,587	197	514	1,393	4,150	50	0
310100100003000	Free Higher Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	3,138	950	7,087	0	548	0	361	0	2,879	50	0	0	100	765	265	84	1,346	487	2,871	31	350	270	497	500	0
320100000000000	ADVANCED EDUCATION PROGRAM	574	50	507	0	237	0	0	0	0	0	0	0	0	0	0	0	146	66	386	0	0	14	85	0	0
320100100001000	Provision of Advanced Education Services	574	50	507	0	237	0	0	0	0	0	0	0	0	0	0	0	146	66	386	0	0	14	85	0	0
320200000000000	RESEARCH PROGRAM	2,564	900	6,580	0	311	0	361	0	2,879	50	0	0	100	765	265	84	1,200	421	2,485	31	350	256	412	500	0
320200100001000	Conduct of Research Services	2,119	900	6,340	0	311	0	361	0	2,879	50	0	0	100	510	265	84	1,200	421	2,485	31	330	236	412	500	0
320200200000000	Locally-Funded Project(s)	445	0	240	0	0	0	0	0	0	0	0	0	0	255	0	0	0	0	0	0	20	20	0	0	0
320200200003000	Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	445	0	240	0	0	0	0	0	0	0	0	0	0	255	0	0	0	0	0	0	20	20	0	0	0
320200_00000000	Project(s)	445	0	240	0	0	0	0	0	0	0	0	0	0	255	0	0	0	0	0	0	20	20	0	0	0
330000000000000	OO : Community engagement increased	2,210	200	2,750	0	399	0	2	0	0	50	0	0	0	0	70	0	311	600	1,738	20	50	21	200	150	0
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,210	200	2,750	0	399	0	2	0	0	50	0	0	0	0	70	0	311	600	1,738	20	50	21	200	150	0
330100100001000	Provision of Extension Services	2,210	200	2,750	0	399	0	2	0	0	50	0	0	0	0	70	0	311	600	1,738	20	50	21	200	150	0
340000000000000	OO : Quality medical education and hospital services ensured	246	0	606	0	2,022	0	0	102,128	120,796	0	0	0	0	4,864	0	2,508	909	633	18,560	0	0	500	0	0	0
340100000000000	HOSPITAL SERVICES PROGRAM	246	0	606	0	2,022	0	0	102,128	120,796	0	0	0	0	4,864	0	2,508	909	633	18,560	0	0	500	0	0	0
340100100001000	Provision of Medical Services	246	0	606	0	2,022	0	0	102,128	120,796	0	0	0	0	4,864	0	2,508	909	633	18,560	0	0	500	0	0	0
Grand Total		20,516	4,614	21,049	590	14,888	811	1,882	102,128	124,318	4,139	510	964	1,263	13,538	1,896	8,735	12,259	10,793	64,529	319	1,301	2,488	5,451	700	198

BP Form 201 - Agency Request - MOOE
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization :
Total

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Legal Services	Auditing Services	Consultancy	Other Professiona	Janitorial Services	Security Service	Other General	Repairs and Maintenance -		Repairs and Maintenance -		Repairs and Maintenance - Transportati	Repairs and Maintenance - Furniture and	Repairs and Maintenance - Other	Subsidies - Others	Taxes, Duties	Fidelity Bond	Insurance	Printing and	Representation	Transportation and	Membership Dues and	Subscription	TOTAL
				Consultancy Services				Other General Services	School Buildings	Hospitals and Health	Information and	Other Machinery and	Motor Vehicles		Other Property, Plant and		Taxes, Duties and							Other Subscription	
(1)	(2)																								
100000000000000	General Administration and Support	95	71	196	2,700	3,801	3,875	4,134	322	0	0	50	329	36	0	0	50	95	1,207	395	520	100	320	0	35,072
100000100001000	General Management and Supervision	95	71	196	2,700	3,801	3,875	4,134	322	0	0	50	329	36	0	0	50	95	1,207	395	520	100	320	0	35,072
200000000000000	Support to Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	0	1,229
200000100001000	Auxiliary Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	0	1,229
300000000000000	Operations	530	0	850	50,210	20,091	32,338	39,810	3,597	728	98	1,611	966	927	337	218,509	1,232	259	8,140	3,386	3,076	291	230	9,938	799,088
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	530	0	0	8,758	12,556	20,302	12,805	3,397	0	78	1,224	858	789	193	218,509	1,096	249	7,212	1,760	1,520	291	150	5,632	414,721
310100000000000	HIGHER EDUCATION PROGRAM	530	0	0	8,758	12,556	20,302	12,805	3,397	0	78	1,224	858	789	193	218,509	1,096	249	7,212	1,760	1,520	291	150	5,632	414,721
310100100002000	Provision of Higher Education Services	530	0	0	8,758	12,556	20,302	12,805	3,397	0	78	1,224	858	789	193	0	1,096	249	7,212	1,760	1,520	291	150	5,632	196,212
310100100003000	Free Higher Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218,509	0	0	0	0	0	0	0	0	218,509
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	850	17,633	400	400	10,200	200	0	20	0	0	30	0	0	0	5	300	1,125	1,476	0	30	4,306	59,554
320100000000000	ADVANCED EDUCATION PROGRAM	0	0	0	2,058	0	0	408	0	0	0	0	0	0	0	0	0	0	0	145	6	0	0	0	4,682
320100100001000	Provision of Advanced Education Services	0	0	0	2,058	0	0	408	0	0	0	0	0	0	0	0	0	0	0	145	6	0	0	0	4,682
320200000000000	RESEARCH PROGRAM	0	0	850	15,575	400	400	9,792	200	0	20	0	0	30	0	0	0	5	300	980	1,470	0	30	4,306	54,872
320200100001000	Conduct of Research Services	0	0	850	15,575	400	400	9,792	200	0	20	0	0	30	0	0	0	5	300	900	1,450	0	30	4,126	53,612
320200200000000	Locally-Funded Project(s)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	20	0	0	180	1,260
320200200003000	Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	20	0	0	180	1,260
320200_00000000	Project(s)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	20	0	0	180	1,260
330000000000000	OO : Community engagement increased	0	0	0	100	353	425	1,235	0	0	0	100	0	0	0	0	50	5	200	501	80	0	50	0	11,870
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	100	353	425	1,235	0	0	0	100	0	0	0	0	50	5	200	501	80	0	50	0	11,870
330100100001000	Provision of Extension Services	0	0	0	100	353	425	1,235	0	0	0	100	0	0	0	0	50	5	200	501	80	0	50	0	11,870
340000000000000	OO : Quality medical education and hospital services ensured	0	0	0	23,719	6,782	11,211	15,570	0	728	0	287	108	108	144	0	86	0	428	0	0	0	0	0	312,943
340100000000000	HOSPITAL SERVICES PROGRAM	0	0	0	23,719	6,782	11,211	15,570	0	728	0	287	108	108	144	0	86	0	428	0	0	0	0	0	312,943
340100100001000	Provision of Medical Services	0	0	0	23,719	6,782	11,211	15,570	0	728	0	287	108	108	144	0	86	0	428	0	0	0	0	0	312,943
Grand Total		625	71	1,046	52,910	23,892	36,213	43,944	3,919	728	98	1,661	1,295	963	337	218,509	1,282	354	9,347	3,781	3,626	421	550	9,938	835,389

PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY :	DATE:
NIEVA JEAN G. VALENCIA Supervising Admin. Officer-Budget Office	JASMIN L. VARGAS Chief Admin. Officer-Finance Division	JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS SUC PRESIDENT IV	DAY/MO/YEAR

BP Form 201 - Agency Request - CO
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization :
Tier 1

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Infrastructure Outlay	Buildings and Other Structures		Machinery and Equipment Outlay		Transportation Equipment Outlay	TOTAL
		Power Supply Systems	School Buildings	Hospitals and Health Centers	Information and Communication Technology Equipment	Medical Equipment	Motor Vehicles	
(1)	(2)							
300000000000000	Operations	0	0	0	0	0	0	0
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	0	0	0	0	0	0
310100000000000	HIGHER EDUCATION PROGRAM	0	0	0	0	0	0	0
310100100002000	Provision of Higher Education Services	0	0	0	0	0	0	0
310100200000000	Locally-Funded Project(s)	0	0	0	0	0	0	0
310100200046000	Construction of Academic Building II (College of Dentistry)- Phase VI, Main Campus	0	0	0	0	0	0	0
310100200047000	Construction of Academic Building II, Himamaylan City Campus	0	0	0	0	0	0	0
310100200048000	Electrical Infrastructure System of WVSU Himamaylan City Campus	0	0	0	0	0	0	0
310100200049000	Construction of Two-Storey Dormitory Building, Himamaylan City Campus	0	0	0	0	0	0	0
310100200050000	Completion of the Men's Dormitory, CAF Campus	0	0	0	0	0	0	0
310100200051000	Construction of CAF Ladies Dormitory, CAF Campus	0	0	0	0	0	0	0
310100_00000000	Project(s)	0	0	0	0	0	0	0
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	0	0	0	0	0
320200000000000	RESEARCH PROGRAM	0	0	0	0	0	0	0
320200200000000	Locally-Funded Project(s)	0	0	0	0	0	0	0
320200200003000	Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	0	0	0	0	0	0	0
320200_00000000	Project(s)	0	0	0	0	0	0	0
340000000000000	OO : Quality medical education and hospital services ensured	0	0	0	0	0	0	0
340100000000000	HOSPITAL SERVICES PROGRAM	0	0	0	0	0	0	0
340100200000000	Locally-Funded Project(s)	0	0	0	0	0	0	0
340100200007000	Construction of Medical Arts Building, Specialty Center, Hospital Rooms, and Training Center, University Medical Center Phase III	0	0	0	0	0	0	0
340100200008000	Procurement of Various Medical Equipment for the Cancer Center	0	0	0	0	0	0	0
340100_00000000	Project(s)	0	0	0	0	0	0	0
Grand Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**

BP Form 201 - Agency Request - CO
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization :
Tier 2

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Infrastructure Outlay	Buildings and Other Structures		Machinery and Equipment Outlay		Transportation Equipment Outlay	TOTAL
		Power Supply Systems	School Buildings	Hospitals and Health Centers	Information and Communication Technology Equipment	Medical Equipment	Motor Vehicles	
(1)	(2)							
300000000000000	Operations	51,809	301,550	700,000	8,700	247,100	2,500	**1,311,659**
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	51,809	301,550	0	5,700	0	2,500	**361,559**
310100000000000	HIGHER EDUCATION PROGRAM	51,809	301,550	0	5,700	0	2,500	**361,559**
310100100002000	Provision of Higher Education Services	0	0	0	5,700	0	2,500	**8,200**
310100200000000	Locally-Funded Project(s)	51,809	301,550	0	0	0	0	**353,359**
310100200046000	Construction of Academic Building II (College of Dentistry)- Phase VI, Main Campus	0	40,000	0	0	0	0	**40,000**
310100200047000	Construction of Academic Building II, Himamaylan City Campus	0	74,550	0	0	0	0	**74,550**
310100200048000	Electrical Infrastructure System of WVSU Himamaylan City Campus	51,809	0	0	0	0	0	**51,809**
310100200049000	Construction of Two-Storey Dormitory Building, Himamaylan City Campus	0	63,000	0	0	0	0	**63,000**
310100200050000	Completion of the Men's Dormitory, CAF Campus	0	62,000	0	0	0	0	**62,000**
310100200051000	Construction of CAF Ladies Dormitory, CAF Campus	0	62,000	0	0	0	0	**62,000**
310100_00000000	Project(s)	51,809	301,550	0	0	0	0	**353,359**
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	0	3,000	0	0	**3,000**
320200000000000	RESEARCH PROGRAM	0	0	0	3,000	0	0	**3,000**
320200200000000	Locally-Funded Project(s)	0	0	0	3,000	0	0	**3,000**
320200200003000	Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	0	0	0	3,000	0	0	**3,000**
320200_00000000	Project(s)	0	0	0	3,000	0	0	**3,000**
340000000000000	OO : Quality medical education and hospital services ensured	0	0	700,000	0	247,100	0	**947,100**
340100000000000	HOSPITAL SERVICES PROGRAM	0	0	700,000	0	247,100	0	**947,100**
340100200000000	Locally-Funded Project(s)	0	0	700,000	0	247,100	0	**947,100**
340100200007000	Construction of Medical Arts Building, Specialty Center, Hospital Rooms, and Training Center, University Medical Center Phase III	0	0	700,000	0	0	0	**700,000**
340100200008000	Procurement of Various Medical Equipment for the Cancer Center	0	0	0	0	247,100	0	**247,100**
340100_00000000	Project(s)	0	0	700,000	0	247,100	0	**947,100**
Grand Total		**51,809**	**301,550**	**700,000**	**8,700**	**247,100**	**2,500**	**1,311,659**

BP Form 201 - Agency Request - CO
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : West Visayas State University
Operating Unit : < not applicable >
Authorization :

Total

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	Infrastructure Outlay	Buildings and Other Structures		Machinery and Equipment Outlay		Transportation Equipment Outlay	TOTAL
		Power Supply Systems	School Buildings	Hospitals and Health Centers	Information and Communication Technology Equipment	Medical Equipment	Motor Vehicles	
(1)	(2)							
300000000000000	Operations	51,809	301,550	700,000	8,700	247,100	2,500	**1,311,659**
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	51,809	301,550	0	5,700	0	2,500	**361,559**
310100000000000	HIGHER EDUCATION PROGRAM	51,809	301,550	0	5,700	0	2,500	**361,559**
310100100002000	Provision of Higher Education Services	0	0	0	5,700	0	2,500	**8,200**
310100200000000	Locally-Funded Project(s)	51,809	301,550	0	0	0	0	**353,359**
310100200046000	Construction of Academic Building II (College of Dentistry)- Phase VI, Main Campus	0	40,000	0	0	0	0	**40,000**
310100200047000	Construction of Academic Building II, Himamaylan City Campus	0	74,550	0	0	0	0	**74,550**
310100200048000	Electrical Infrastructure System of WVSU Himamaylan City Campus	51,809	0	0	0	0	0	**51,809**
310100200049000	Construction of Two-Storey Dormitory Building, Himamaylan City Campus	0	63,000	0	0	0	0	**63,000**
310100200050000	Completion of the Men's Dormitory, CAF Campus	0	62,000	0	0	0	0	**62,000**
310100200051000	Construction of CAF Ladies Dormitory, CAF Campus	0	62,000	0	0	0	0	**62,000**
310100_00000000	Project(s)	51,809	301,550	0	0	0	0	**353,359**
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	0	3,000	0	0	**3,000**
320200000000000	RESEARCH PROGRAM	0	0	0	3,000	0	0	**3,000**
320200200000000	Locally-Funded Project(s)	0	0	0	3,000	0	0	**3,000**
320200200003000	Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	0	0	0	3,000	0	0	**3,000**
320200_00000000	Project(s)	0	0	0	3,000	0	0	**3,000**
340000000000000	OO : Quality medical education and hospital services ensured	0	0	700,000	0	247,100	0	**947,100**
340100000000000	HOSPITAL SERVICES PROGRAM	0	0	700,000	0	247,100	0	**947,100**
340100200000000	Locally-Funded Project(s)	0	0	700,000	0	247,100	0	**947,100**
340100200007000	Construction of Medical Arts Building, Specialty Center, Hospital Rooms, and Training Center, University Medical Center Phase III	0	0	700,000	0	0	0	**700,000**
340100200008000	Procurement of Various Medical Equipment for the Cancer Center	0	0	0	0	247,100	0	**247,100**
340100_00000000	Project(s)	0	0	700,000	0	247,100	0	**947,100**
Grand Total		**51,809**	**301,550**	**700,000**	**8,700**	**247,100**	**2,500**	1,311,659

PREPARED BY :	CERTIFIED CORRECT:	APPROVED BY :	DATE:
NIEVA JEAN G. VALENCIA	**JASMIN L. VARGAS**	**JOSELITO F. VILLARUZ, M.D., Ph.D., F**	
Supervising Admin. Officer-Budget Office	Chief Admin. Officer-Finance Division	SUC PRESIDENT IV	DAY/MO/YEAR

BP FORM 201-E

SUMMARY OF OUTYEAR REQUIREMENTS
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : West Visayas State University
AUTHORIZATION : New General Appropriations

Code Structure/Programs/ Activities/Projects	Key Program Code(s)	Multi-Year Requirements For FY 2027 Proposals																				
		2028										2029										
		Tier 1					Impact of 2027 Tier 2					TOTAL 20271 Requirements	Tier 1					Impact of 2027 Tier 2					TOTAL 2029 Requirements
		PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL		PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
General Administration and Support	100000000000000	157,759	29,008	0	0	186,767	154,262	0	0	0	154,262	341,029	171,178	34,867	0	0	206,045	171,557	0	0	0	171,557	377,602
General Management and Supervision	100000100001000	105,128	29,008	0	0	134,136	0	0	0	0	0	134,136	105,128	34,867	0	0	139,995	0	0	0	0	0	139,995
Administration of Personnel Benefits	100000100002000	52,631	0	0	0	52,631	154,262	0	0	0	154,262	206,893	66,050	0	0	0	66,050	171,557	0	0	0	171,557	237,607
Support to Operations	200000000000000	11,893	1,361	0	0	13,254	0	0	0	0	0	13,254	11,893	1,636	0	0	13,529	0	0	0	0	0	13,529
Auxiliary Services	200000100001000	11,893	1,361	0	0	13,254	0	0	0	0	0	13,254	11,893	1,636	0	0	13,529	0	0	0	0	0	13,529
Operations	300000000000000	1,640,893	565,373	0	0	2,206,266	0	3,657	0	0	3,657	2,209,923	1,640,893	635,120	0	0	2,276,013	0	3,880	0	0	3,880	2,279,893
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000	841,797	372,644	0	0	1,214,441	0	3,657	0	0	3,657	1,218,098	841,797	403,460	0	0	1,245,257	0	3,880	0	0	3,880	1,249,137
HIGHER EDUCATION PROGRAM	310100000000000	841,797	372,644	0	0	1,214,441	0	3,657	0	0	3,657	1,218,098	841,797	403,460	0	0	1,245,257	0	3,880	0	0	3,880	1,249,137
Provision of Higher Education Services	310100100002000	841,797	154,135	0	0	995,932	0	0	0	0	0	995,932	841,797	184,951	0	0	1,026,748	0	0	0	0	0	1,026,748
Free Higher Education	310100100003000	0	218,509	0	0	218,509	0	0	0	0	0	218,509	0	218,509	0	0	218,509	0	0	0	0	0	218,509
Project(s)		0	0	0	0	0	0	3,657	0	0	3,657	3,657	0	0	0	0	0	0	3,880	0	0	3,880	3,880
Locally-Funded Project(s)		0	0	0	0	0	0	3,657	0	0	3,657	3,657	0	0	0	0	0	0	3,880	0	0	3,880	3,880
Construction of Academic Building II (College of Dentistry)- Phase VI, Main Campus	310100200046000	0	0	0	0	0	0	980	0	0	980	980	0	0	0	0	0	0	1,020	0	0	1,020	1,020
Construction of Academic Building II, Himamaylan City Campus	310100200047000	0	0	0	0	0	0	1,100	0	0	1,100	1,100	0	0	0	0	0	0	1,200	0	0	1,200	1,200
Construction of Two-Storey Dormitory Building, Himamaylan City Campus	310100200049000	0	0	0	0	0	0	857	0	0	857	857	0	0	0	0	0	0	910	0	0	910	910
Completion of the Men's Dormitory, CAF Campus	310100200050000	0	0	0	0	0	0	360	0	0	360	360	0	0	0	0	0	0	375	0	0	375	375
Construction of CAF Ladies Dormitory, CAF Campus	310100200051000	0	0	0	0	0	0	360	0	0	360	360	0	0	0	0	0	0	375	0	0	375	375
OO : Higher education research improved to promote economic productivity and innovation	320000000000000	7,478	35,338	0	0	42,816	0	0	0	0	0	42,816	7,478	42,476	0	0	49,954	0	0	0	0	0	49,954
ADVANCED EDUCATION PROGRAM	320100000000000	4,360	5,628	0	0	9,988	0	0	0	0	0	9,988	4,360	6,765	0	0	11,125	0	0	0	0	0	11,125
Provision of Advanced Education Services	320100100001000	4,360	5,628	0	0	9,988	0	0	0	0	0	9,988	4,360	6,765	0	0	11,125	0	0	0	0	0	11,125
RESEARCH PROGRAM	320200000000000	3,118	29,710	0	0	32,828	0	0	0	0	0	32,828	3,118	35,711	0	0	38,829	0	0	0	0	0	38,829
Conduct of Research Services	320200100001000	3,118	29,710	0	0	32,828	0	0	0	0	0	32,828	3,118	35,711	0	0	38,829	0	0	0	0	0	38,829
OO : Community engagement increased	330000000000000	3,118	14,268	0	0	17,386	0	0	0	0	0	17,386	3,118	17,150	0	0	20,268	0	0	0	0	0	20,268
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	3,118	14,268	0	0	17,386	0	0	0	0	0	17,386	3,118	17,150	0	0	20,268	0	0	0	0	0	20,268
Provision of Extension Services	330100100001000	3,118	14,268	0	0	17,386	0	0	0	0	0	17,386	3,118	17,150	0	0	20,268	0	0	0	0	0	20,268
OO : Quality medical education and hospital services ensured	340000000000000	788,500	143,123	0	0	931,623	0	0	0	0	0	931,623	788,500	172,034	0	0	960,534	0	0	0	0	0	960,534
HOSPITAL SERVICES PROGRAM	340100000000000	788,500	143,123	0	0	931,623	0	0	0	0	0	931,623	788,500	172,034	0	0	960,534	0	0	0	0	0	960,534
Provision of Medical Services	340100100001000	788,500	143,123	0	0	931,623	0	0	0	0	0	931,623	788,500	172,034	0	0	960,534	0	0	0	0	0	960,534
GRAND TOTAL		1,810,545	595,742	0	0	2,406,287	154,262	3,657	0	0	157,919	2,564,206	1,823,984	671,623	0	0	2,495,587	171,557	3,880	0	0	175,437	2,671,024

Prepared By:

NIEVA JEAN G. VALENCIA
SAO-Budget Office

REYMUND B. FLORES, DPA
Director, UPDO

Certified Correct:

JASMIN L. VARGAS
CAO - Finance Division

Approved:

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

Revised BP Form 202 (2027 Budget Tier 2)

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	**Full Implementation of Magna Carta Benefits for WVSU Medical Center Personnel**
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University
3. Priority Ranking No.	**1**
4. Categorization	☒ New ☐ For issuance of MYCA: ☐ Expanded/Revised ☐ Infrastructure ☐ ICT ☐ Non-ICT ☒ Non-Infrastructure ☐ ICT ☐ Non-ICT
5. DEPDev PIP Code:	
6. Total Project Cost:	
Original	52,073
Revised	0
7. Total Proposal Cost:	**52,073**
8. Description:	This proposal seeks the augmentation of Magna Carta entitlements for healthcare personnel of WVSU–UMC, specifically Hazard Pay, Subsistence Allowance, and Laundry Allowance pursuant to Republic Act No. 7305. The initial computation for these benefits was inadvertently understated under Tier 1, resulting in insufficient allocation. Following reassessment and validation, additional funding is required to ensure full compliance with statutory entitlements. This Tier 2 proposal reflects the corrected funding requirements to address the identified gaps and ensure the complete and timely provision of Magna Carta benefits. The augmentation supports workforce welfare, occupational safety, and the continuous delivery of quality healthcare services.
9. Purpose:	The project aims to ensure the full and accurate implementation of Magna Carta benefits for UMC healthcare personnel by addressing funding gaps from the understated Tier 1 computation. Specifically, it seeks to: * Provide compliant Hazard Pay, Subsistence, and Laundry Allowances; * Ensure alignment with DBM guidelines and statutory rates; * Enhance personnel welfare, motivation, and retention; and * Strengthen UMC's capacity to deliver quality healthcare services.
10. Beneficiaries:	WVSU Medical Center personnel
11. Implementation Period:	**ORIGINAL**
Start Date:	01/01/27
Finish Date:	12/31/27
REVISED	
Start Date:	
Finish Date:	

Approving Authorities	Reviewed/Approved			
	Yes	No	Not Applicable	Remarks
RDC Endorsed	☐	☐	☐	
Others				
BOR Approval	☐	☐	☐	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Provision of Medical Services	0	52,073	52,073	0	0
PS	0	52,073	52,073	0	0
GRAND TOTAL	**0**	**52,073**	**52,073**	**0**	**0**

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	% of Eligible Personnel Receiving Full Magna Carta Benefits
TARGETS	100%
2025 ACTUAL (B)	100%
2026 CURRENT (C)	100%
FY 2027	

1. Proposal/Project Name	**Full Implementation of Magna Carta Benefits for WVSU Medical Center Personnel**
TIER 1 (D)	
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	100%
2029 (H)	100%

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Personnel Services (PS)	52,073
GRAND TOTAL	**52,073**

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	**0**	**0**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Subsistence Allowance	153	0	0	0	153
Hazard Pay	51,905	0	0	0	51,905
Laundry Allowance	15	0	0	0	15
GRAND TOTAL	**52,073**	**0**	**0**	**0**	**52,073**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	52,073	0	0	0	52,073
GRAND TOTAL	**52,073**	**0**	**0**	**0**	**52,073**

Prepared By:	Certified Correct:	Approved:	Date:
NIEVA JEAN G. VALENCIA SAO, Budget Office	**REYMUND B. FLORES, DPA** Director, UPDO	**JASMIN L. VARGAS** CAO, Finance Division	**JOSELITO F. VILLARUZ, M.D.,Ph.D.,FPPS** SUC President IV	DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	**Net Restoration of Higher Education Program MOOE to FY 2026 NEP Level (Excluding Tier 1 Additions and Completed Project Costs)**	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University	
3. Priority Ranking No.	**2**	
4. Categorization	☒ New ☐ For issuance of MYCA: ☐ Expanded/Revised	☐ Infrastructure ☐ ICT ☐ Non-ICT ☒ Non-Infrastructure ☐ ICT ☒ Non-ICT
5. DEPDev PIP Code:		
6. Total Project Cost:		**23,583**
Original	0	
Revised	0	
7. Total Proposal Cost:		**23,583**
8. Description:	This proposal seeks the net restoration of Maintenance and Other Operating Expenses (MOOE) for the Higher Education Program of West Visayas State University (WVSU) to the FY 2026 National Expenditure Program (NEP) level, with forward estimates for succeeding years. The proposed requirement specifically excludes: (1) additional MOOE items already provided under Tier 1; and (2) operating costs of completed infrastructure and other projects that have been separately accounted for. Despite prior adjustments, a significant funding gap persists, driven by rising operational costs not only from inflation—particularly in utilities, travel, instructional support, and other essential expenditures—but also from the expansion of academic programs, increased facility utilization, and the operationalization of new and completed infrastructure. In addition, the growing need for outsourced services and compliance with regulatory requirements has further intensified financial pressures. These compounded factors have begun to constrain the efficient and continuous delivery of academic and administrative services, posing risks to overall institutional performance and service quality. As a premier state university in Region VI serving more than 20,000 students across one main campus and six satellite campuses, WVSU requires adequate baseline MOOE to sustain its core operations. This proposal aligns funding with the FY 2026 NEP level on a net basis to ensure operational continuity and service efficiency.	
9. Purpose:	The project aims to restore the baseline MOOE requirements of the Higher Education Program to the FY 2026 NEP level on a net basis. Specifically, it seeks to: Address the remaining MOOE funding gap after accounting for Tier 1 additions and completed project operating costs; Support rising operational expenses due to inflation, including utilities, travel, and instructional support; Ensure continuous and efficient delivery of academic and support services; Strengthen operational capacity across the main campus and six	
	satellite campuses; and Provide forward estimates to sustain funding requirements in the medium term.	
10. Beneficiaries:	WVSU students (20,000+), faculty, administrative personnel, and stakeholders across the main campus and six satellite campuses.	
11. Implementation Period:	**ORIGINAL**	
	Start Date:	1/1/2027
	Finish Date:	12/31/2027

	REVISED				
	Start Date:				
	Finish Date:				
		☐	☐	☐	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Provision of Higher Education Services	0	23,583	23,583	0	0
MOOE	0	23,583	23,583	0	0
GRAND TOTAL	**0**	**23,583**	**23,583**	**0**	**0**

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	% of Core Operational Requirements Adequately Funded (Net of Tier 1)
TARGETS	100%
2025 ACTUAL (B)	
2026 CURRENT (C)	
FY 2027	
TIER 1 (D)	
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	
2029 (H)	

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	
GRAND TOTAL	

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	**0**	**0**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Various MOOE items	-	25,583	-	-	25,583
GRAND TOTAL	**-**	**25,583**	**-**	**-**	**25,583**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	-	25,583	-	-	25,583
GRAND TOTAL	**-**	**25,583**	**-**	**-**	**25,583**

Prepared By:		**Certified Correct:**	**Approved:**	**Date:**
NIEVA JEAN G. VALENCIA SAO, Budget Office	**REYMUND B. FLORES, DPA** Director, UPDO	**JASMIN L. VARGAS** CAO, Finance Division	**JOSELITO F. VILLARUZ, M.D.,Ph.D.,FPPS** SUC President IV	DAY/MO/YEA

WEST VISAYAS STATE UNIVERSITY
La Paz, Iloilo City

Net Restoration of Higher Education Program MOOE to FY 2026 NEP Level (Excluding Tier 1 Additions and Completed Project Costs)

Particulars	Amount ('000)		
	DBM's Computation	WVSU's Computation	For Restoration
NEP 2026 Level for Higher Education Program Net of Free Higher Education	114,222	133,640	(19,418)
Add: Forward Estimates	2,056	6,221	(4,165)
Add: Cost to Operate Completed Projects	11,387	11,387	-
Add: Additional MOOE	567	567	-
Total	**128,232**	**151,815**	**(23,583)**

Prepared by:

NIEVA JEAN G. VALENCIA
SAO, Budget

Certified Correct:

JASMIN L. VARGAS
CAO, Finance Division

Submitted:

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

West Visayas State University
La Paz, Iloilo City

Net Restoration of Higher education Program MOOE to FY 2026 NEP Level (Excluding Tier 1 Additions and Completed Project Costs)

Breakdown

Account Title	Amount for Restoration (in thousands)
Travelling Expenses-Local	2,000
Training Expenses	1,693
Office Supplies Expenses	1,600
Fuel, Oil and Lubricants Expenses	2,000
Other Supplies and Mat. Exp.	3,000
Semi-expendable Furnitures & Fix	400
Semi-expendable Other Machinery & Equipment	700
Semi-expendable Office Equipment	500
Water Expenses	3,350
Electricity Expenses	5,000
Repairs and Maintenance-School Buildings	1,000
Repairs and Maintenance-Furniture & Fixtures	270
Repairs and Maintenance-Other Machinery and Equipment	250
Repairs and Maintenance-Transportation Equipment	120
Printing and Publication Expenses	700
Subscription Expenses	1,000
Grand Total	**23,583**

Prepared by:

NIEVA JEAN G. VALENCIA
Supervising Admin. Officer-Budget Office

Certified Correct:

JASMIN L. VARGAS
Chief Admin. Officer-Finance Division

Revised BP Form 202 (2027 Budget Tier 2)

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Construction of Academic Building II, Himamaylan City Campus
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University
3. Priority Ranking No.	3

4. Categorization	[X] New [ ] For issuance of MYCA: [ ] Expanded/Revised	[X] Infrastructure [ ] ICT [X] Non-ICT [ ] Non-Infrastructure [ ] ICT [ ] Non-ICT

5. DEPDev PIP Code:	2023-08068-001312

6. Total Project Cost:	
Original	74,550
Revised	0
7. Total Proposal Cost:	74,550

8. Description:	The proposed project involves the construction of a modern, two-storey academic building specifically designed for the College of Education at West Visayas State University (WVSU), Himamaylan City Campus. This facility aims to provide a high-quality learning environment that meets the evolving needs of future educators.	
9. Purpose:	The purpose of the three-storey academic building is to implement a high-utilization facility that systematically expands the instructional capacity of WVSU Himamaylan. The project transitions the campus from legacy infrastructure to a specialized environment designed for professional educator training.	
10. Beneficiaries:	655 Students, 58 Faculty, 54 Staff	
11. Implementation Period:	**ORIGINAL**	
	Start Date:	01/01/2027
	Finish Date:	31/12/2027
	REVISED	
	Start Date:	
	Finish Date:	

Approving Authorities	Reviewed/Approved			
	Yes	No	Not Applicable	Remarks
RDC Endorsed	☐	☐	☐	Submitted RDIP to DEPDev
Others				
Included in LUDIP	—	—	—	
BOR Approved	—	—	—	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Construction of Academic Building II, Himamaylan City Campus	0	74,550	74,550	0	0
CO	0	74,550	74,550	0	0
GRAND TOTAL	**0**	**74,550**	**74,550**	**0**	**0**

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Percentage of Project Completion
TARGETS	100% Project Completed
2025 ACTUAL (B)	N/A
2026 CURRENT (C)	N/A
FY 2027	
TIER 1 (D)	N/A
TIER 2 (E)	100% Project Completed
TOTAL (F)	100% Project Completed
2028 (G)	N/A
2029 (H)	N/A

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	74,550
GRAND TOTAL	**74,550**

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
Construction of Academic Building II, Himamaylan City Campus	1,100	1,200
MOOE	0	0
CO	1,100	1,200
GRAND TOTAL	**1,100**	**1,200**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Infrastructure	0	0	74,550	0	74,550
GRAND TOTAL	**0**	**0**	**74,550**	**0**	**74,550**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Negros Island Region	0	0	74,550	0	74,550
GRAND TOTAL	**0**	**0**	**74,550**	**0**	**74,550**

Prepared By:		**Certified Correct:**	**Approved:**	**Date:**
NIEVA JEAN G. VALENCIA	**REYMUND B. FLORES, DPA**	**JASMIN L. VARGAS**	**JOSELITO F. VILLARUZ, M.D., PH.D., FPPS**	
Supervising Admin. Officer-Budget Office	Director, University Planning & Development Office	Chief Admin. Officer-Finance Division	SUC PRESIDENT IV	08/04/2026

Revised BP Form 202 (2027 Budget Tier 2)

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Electrical Infrastructure System of WVSU Himamaylan City Campus
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University
3. Priority Ranking No.	4

4. Categorization	[X] New [ ] For issuance of MYCA: [ ] Expanded/Revised	[ ] Infrastructure [ ] ICT [ ] Non-ICT [X] Non-Infrastructure [ ] ICT [X] Non-ICT

5. DEPDev PIP Code:	
6. Total Project Cost:	
Original	51,809
Revised	0
7. Total Proposal Cost:	51,809
8. Description:	This project involves a comprehensive overhaul and upgrade of the electrical power systems at WVSU Himamaylan City Campus (HCC). Based on the technical recommendations of the consultancy audit, the project aims to stabilize power distribution, integrate redundancy systems, and prepare the campus for future load expansions.
9. Purpose:	The purpose of this project is to modernize the electrical infrastructure of WVSU Himamaylan to ensure system reliability, operational safety, and load readiness. This initiative transitions the campus from a legacy electrical network to a high-capacity system capable of supporting modern academic and IT requirements.
10. Beneficiaries:	1285 Students, 58 Faculty, 54 Staff
11. Implementation Period:	**ORIGINAL**
	Start Date: 01/02/2027
	Finish Date: 31/07/2027
	REVISED
	Start Date:
	Finish Date:

Approving Authorities	Reviewed/Approved			
	Yes	No	Not	Remarks
RDC Endorsed	☐	☐	☐	RDIP Submitted to DEPDev
Others				
Included in LUDIP	—	—	—	
BOR Approved	—	—	—	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Electrical Infrastructure System of WVSU Himamaylan City Campus	0	51,809	51,809	0	0
CO	0	51,809	51,809	0	0
GRAND TOTAL	**0**	**51,809**	**51,809**	**0**	**0**

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Percentage of Project Completion
TARGETS	100% Project Completed
2025 ACTUAL (B)	N/A
2026 CURRENT (C)	N/A
FY 2027	
TIER 1 (D)	N/A
TIER 2 (E)	100% Project Completed
TOTAL (F)	100% Project Completed
2028 (G)	N/A
2029 (H)	N/A

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	51,809
GRAND TOTAL	**51,809**

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	**0**	**0**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Electrical System	0	0	51,809	0	51,809
GRAND TOTAL	**0**	**0**	**51,809**	**0**	**51,809**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Negros Island Region	0	0	51,809	0	51,809
GRAND TOTAL	**0**	**0**	**51,809**	**0**	**51,809**

Prepared By:		**Certified Correct:**	**Approved:**	**Date:**
NIEVA JEAN G. VALENCIA	**REYMUND B. FLORES, DPA**	**JASMIN L. VARGAS**	**JOSELITO F. VILLARUZ, M.D., PH.D., FPPS**	
Supervising Admin. Officer-Budget Office	Director, University Planning & Development Office	Chief Admin. Officer-Finance Division	SUC PRESIDENT IV	08/04/2026

Revised BP Form 202 (2027 Budget Tier 2)

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Construction of Two-Storey Dormitory Building, Himamaylan City Campus
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University
3. Priority Ranking No.	5

4. Categorization	[X] New [ ] For issuance of MYCA: [ ] Expanded/Revised	[X] Infrastructure [ ] ICT [X] Non-ICT [ ] Non-Infrastructure [ ] ICT [ ] Non-ICT

5. DEPDev PIP Code:	2026-08068-001185
6. Total Project Cost:	
Original	63,000
Revised	0
7. Total Proposal Cost:	63,000
8. Description:	The project involves the construction of a two-storey dormitory designed to provide secure, high-standard, and cost-effective housing for the students and faculty of WVSU Himamaylan City Campus. This facility aims to enhance the campus residential experience by integrating modern architectural standards with inclusive design.
9. Purpose:	The purpose of the two-storey dormitory is to establish a controlled, inclusive, and high-occupancy residential environment for WVSU Himamaylan. This project addresses the critical need for on-campus housing by providing a facility that balances operational affordability with modern safety standards.
10. Beneficiaries:	655 Students, 58 Faculty, 54 Staff
11. Implementation Period:	**ORIGINAL**
	Start Date: 01/01/2027
	Finish Date: 31/12/2027
	REVISED
	Start Date:
	Finish Date:

Approving Authorities	Reviewed/Approved			
	Yes	No	Not	Remarks
RDC Endorsed	☐	☐	☐	RDIP submitted to DEPDev
Others				
Included in LUDIP	—	—	—	
BOR Approved	—	—	—	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Construction of Two-Storey Dormitory Building, Himamaylan City Campus	0	63,000	63,000	0	0
CO	0	63,000	63,000	0	0
GRAND TOTAL	**0**	**63,000**	**63,000**	**0**	**0**

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Percentage of Project Completion
TARGETS	100% Project Completed
2025 ACTUAL (B)	N/A
2026 CURRENT (C)	N/A
FY 2027	
TIER 1 (D)	N/A
TIER 2 (E)	100% Project Completed
TOTAL (F)	100% Project Completed
2028 (G)	N/A
2029 (H)	N/A

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	63,000
GRAND TOTAL	**63,000**

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
Construction of Two-Storey Dormitory Building, Himamaylan City Campus	875	910
MOOE	875	910
CO	0	0
GRAND TOTAL	**875**	**910**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Infrastructure	0	0	63,000	0	63,000
GRAND TOTAL	**0**	**0**	**63,000**	**0**	**63,000**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Negros Island Region	0	0	63,000	0	63,000
GRAND TOTAL	**0**	**0**	**63,000**	**0**	**63,000**

Prepared By:		**Certified Correct:**	**Approved:**	**Date:**
NIEVA JEAN G. VALENCIA	**REYMUND B. FLORES, DPA**	**JASMIN L. VARGAS**	**JOSELITO F. VILLARUZ, M.D., PH.D., FPPS**	
Supervising Admin. Officer-Budget Office	Director, University Planning & Development Office	Chief Admin. Officer, Finance Division	SUC PRESIDENT IV	08/04/2026

Revised BP Form 202 (2027 Budget Tier 2)

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Construction of Academic Building II (College of Dentistry)- Phase VI, Main Campus
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University

3. Priority Ranking No.	6

4. Categorization	[X] New [ ] For issuance of MYCA: [ ] Expanded/Revised	[X] Infrastructure [ ] ICT [X] Non-ICT [ ] Non-Infrastructure [ ] ICT [ ] Non-ICT

5. DEPDev PIP Code:	2026-08068-002989

6. Total Project Cost:	
Original	40,000
Revised	0
7. Total Proposal Cost:	40,000

8. Description:	The project involves the continuation of the construction of Academic Building II (Phase V), which will provide additional facilities to support the academic and training needs of the College of Dentistry. It will include spaces for clinical services, practical instruction, learning sessions, and access to reference materials. The building will also incorporate features that improve accessibility, mobility, and operational efficiency, while promoting a conducive environment for both students and clients.	
9. Purpose:	Provide additional classroom and laboratory space for College of Dentistry students and faculty.	
10. Beneficiaries:	80 Clinicians, 400 Patients, 12 Clinical Supervisors, 6 Clinical Infirmary Staff	
11. Implementation Period:	**ORIGINAL**	
	Start Date:	10/02/2027
	Finish Date:	08/09/2027
	REVISED	
	Start Date:	
	Finish Date:	

Approving Authorities	Reviewed/Approved			
	Yes	No	Not	Remarks
RDC Endorsed	☐	☐	☐	RDIP submitted to the DEPDev
Others				
Included in LUDIP	—	—	—	
BOR Approved	—	—	—	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Construction of Academic Building II (College of Dentistry)- Phase VI, Main Campus	0	40,000	40,000	0	0
CO	0	40,000	40,000	0	0
GRAND TOTAL	**0**	**40,000**	**40,000**	**0**	**0**

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Percentage of Project Completion
TARGETS	100% Project Completed
2025 ACTUAL (B)	N/A
2026 CURRENT (C)	N/A
FY 2027	
TIER 1 (D)	N/A
TIER 2 (E)	100% Project Completed
TOTAL (F)	100% Project Completed
2028 (G)	N/A
2029 (H)	N/A

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	40,000
GRAND TOTAL	**40,000**

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
Construction of Academic Building II (College of Dentistry)- Phase VI, Main	980	1,020
MOOE	980	1,020
CO	0	0
GRAND TOTAL	**980**	**1,020**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Infrastructure	0	0	40,000	0	40,000
GRAND TOTAL	**0**	**0**	**40,000**	**0**	**40,000**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	0	0	40,000	0	40,000
GRAND TOTAL	**0**	**0**	**40,000**	**0**	**40,000**

Prepared By:		**Certified Correct:**	**Approved:**	**Date:**
NIEVA JEAN G. VALENCIA	**REYMUND B. FLORES, DPA**	**JASMIN U. VARGAS**	**JOSELITO F. VILLARUZ, M.D., PH.D., FPPS**	
Supervising Admin. Officer-Budget Office	Director, University Planning & Development Office	Chief Admin. Officer-Finance Division	SUC PRESIDENT IV	08/04/2026

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	**Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring**	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University	
3. Priority Ranking No.	**7**	
4. Categorization	[X] New [ ] For issuance of MYCA: [ ] Expanded/Revised	[ ] Infrastructure [ ] ICT [ ] Non-ICT [X] Non-Infrastructure [ ] ICT [X] Non-ICT
5. DEPDev PIP Code:		
6. Total Project Cost:		
Original	5,000	
Revised	0	
7. Total Proposal Cost:	**5,000**	
8. Description:	Led by the Department of Science and Technology (DOST) Western Visayas through the Western Visayas Consortium for Industry, Energy, and Emerging Technology Research and Development (WVCIEERD), the proposed program, "Strengthening the Blue Economy in Western Visayas through Artificial Intelligence," aims to harness AI technologies to advance fisheries, aquaculture, coastal tourism, and environmental management systems in the region, in collaboration with eight State Universities, including West Visayas State University. As part of this initiative, the HABAGAT project serves as a key research component, focusing on the use of artificial intelligence to modernize Red Tide (Harmful Algal Bloom) detection and enhance coastal monitoring systems in Western Visayas. HABAGAT integrates Transformer-based deep learning with multi-source data ingestion and intelligent data imputation to generate reliable daily forecasts of harmful algal bloom risks. The system features a cloud-based dashboard with real-time geospatial risk maps and automated alerts. Key innovations include Explainable AI (SHAP values) for identifying environmental drivers and uncertainty quantification for transparent forecasting. By combining satellite data, BFAR monitoring reports, and crowdsourced observations from fisherfolk, HABAGAT provides a scalable and proactive coastal monitoring solution, initially focused on Western Visayas.	
9. Purpose:	"The HABAGAT Project aims to establish an intelligent, data-driven early warning system for harmful algal blooms to support public health, fisheries management, and environmental protection. Specifically, it seeks to: Develop an AI-powered forecasting model using Transformer-based deep learning for HAB prediction. Integrate multi-source datasets (satellite, BFAR reports, and community inputs) into a unified data pipeline. Provide real-time geospatial monitoring through a cloud-based dashboard. Enable early warning alerts to prevent Paralytic Shellfish Poisoning (PSP).	
	Promote data-driven decision-making among LGUs, coastal communities, and national agencies. Contribute to scientific advancement in ecological forecasting in cloud-prone regions."	
10. Beneficiaries:	Bureau of Fisheries and Aquatic Resources (BFAR) Local Government Units (LGUs) in coastal areas Fisherfolk and coastal communities Public health agencies Researchers and environmental scientists General public (seafood consumers)	
11. Implementation Period:	**ORIGINAL**	
	Start Date:	01/01/27
	Finish Date:	12/31/27
	REVISED	
	Start Date:	
	Finish Date:	
		Reviewed/Approved

Approving Authorities	Yes	No	Not Applicable	Remarks
RDC Endorsed	☐	☐	☐	
Others				
BOR Approved	☐	☐	☐	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	0	5,000	5,000	0	0
PS	0	740	740	0	0
MOOE	0	1,260	1,260	0	0
CO	0	3,000	3,000	0	0
GRAND TOTAL	**0**	**5,000**	**5,000**	**0**	**0**

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Percentage of HABAGAT system fully operational
TARGETS	100%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100%

13.2. PHYSICAL TARGETS

TOTAL (F)	100%
2028 (G)	0
2029 (H)	0

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Personnel Services (PS)	740
Maintenance and Other Operating Expenses (MOOE)	1,360
Capital Outlay (CO)	3,000
GRAND TOTAL	**5,100**

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	**0**	**0**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	740	1,260	3,000	0	5,000
GRAND TOTAL	**740**	**1,260**	**3,000**	**0**	**5,000**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	740	1,260	3,000	0	5,000
GRAND TOTAL	**740**	**1,260**	**3,000**	**0**	**5,000**

Prepared By:	**Certified Correct:**	**Approved:**	**Date:**
NIEVA JEAN G. VALENCIA	REYMUND B. FLORES, DPA	JASMIN L. VARGAS	JOSELITO F. VILLARUZ, M.D.,Ph.D.,FPPS	
SAO, Budget Office	Director, UPDO	CAO, Finance Division	SUC President IV	DAY/MO/YEAR

Revised BP Form 202 (2027 Budget Tier 2)

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Construction of CAF Ladies Dormitory, CAF Campus
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University
3. Priority Ranking No.	8

4. Categorization	[X] New [ ] For issuance of MYCA: [ ] Expanded/Revised	[X] Infrastructure [ ] ICT [X] Non-ICT [ ] Non-Infrastructure [ ] ICT [ ] Non-ICT

5. DEPDev PIP Code:	2023-08068-001323

6. Total Project Cost:	
Original	62,000
Revised	0
7. Total Proposal Cost:	62,000

8. Description:	This project involves the design and construction of a residential facility dedicated to the female students, faculty, and institutional guests of the College of Agriculture and Forestry (CAF). The development focuses on providing a secure, high-capacity housing solution that integrates modern living standards with academic support infrastructure.	
9. Purpose:	The purpose of the Three-Storey CAF Women□s Dormitory is to establish a secure, high-density residential center that addresses the specific housing requirements of the female population within the College of Agriculture and Forestry. This facility is designed to eliminate the logistical barriers to education by providing a centralized, on-campus living-learning environment.	
10. Beneficiaries:	77 Students, 5 Faculty, 10 Researchers, 20 Maintenance	
11. Implementation Period:	**ORIGINAL**	
	Start Date:	01/04/2027
	Finish Date:	30/09/2027
	REVISED	
	Start Date:	
	Finish Date:	

Approving Authorities	Reviewed/Approved			
	Yes	No	Not Applicabl	Remarks
RDC Endorsed	☐	☐	☐	RDIP Submitted to DEPDev
Others				
Included in LUDIP	☐	☐	☐	
BOR Approved	☐	☐	☐	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Construction of CAF Ladies Dormitory, CAF Campus	0	62,000	62,000	0	0
CO	0	62,000	62,000	0	0
GRAND TOTAL	**0**	**62,000**	**62,000**	**0**	**0**

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Percentage of Project Completion
TARGETS	100% Project Completed
2025 ACTUAL (B)	N/A
2026 CURRENT (C)	N/A
FY 2027	
TIER 1 (D)	N/A
TIER 2 (E)	100% Project Completed
TOTAL (F)	100% Project Completed
2028 (G)	N/A
2029 (H)	N/A

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	62,000
GRAND TOTAL	**62,000**

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
Construction of CAF Ladies Dormitory, CAF Campus	360	375
MOOE	360	375
CO	0	0
GRAND TOTAL	**360**	**375**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Infrastructure	0	0	62,000	0	62,000
GRAND TOTAL	**0**	**0**	**62,000**	**0**	**62,000**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	0	0	62,000	0	62,000
GRAND TOTAL	**0**	**0**	**62,000**	**0**	**62,000**

Prepared By:		**Certified Correct:**	**Approved:**	**Date:**
NIEVA JEAN G. VALENCIA	**REYMUND B. FLORES, DPA**	**JASMIN L. VARGAS**	**JOSELITO F. VILLARUZ, M.D., PH.D., FPPS**	
Supervising Admin. Officer-Budget Office	Director, University Planning & Development Office	Chief Admin. Officer, Finance Division	SUC PRESIDENT IV	08/04/2026

Revised BP Form 202 (2027 Budget Tier 2)

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Completion of the Men's Dormitory, CAF Campus
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University

3. Priority Ranking No.	9

4. Categorization	[X] New [ ] For issuance of MYCA: [ ] Expanded/Revised	[X] Infrastructure [ ] ICT [X] Non-ICT [ ] Non-Infrastructure [ ] ICT [ ] Non-ICT

5. DEPDev PIP Code:	2023-08068-007183

6. Total Project Cost:	
Original	62,000
Revised	0
7. Total Proposal Cost:	62,000

8. Description:	This project involves the finalization and expansion of the CAF Men□s Dormitory, a two-storey residential facility serving the College of Agriculture and Forestry. The objective is to transition the existing structure—partially occupied since 2020—into a fully realized, modern housing complex that meets the growing needs of male students, faculty, and institutional guests.	
9. Purpose:	The purpose of the CAF Men□s Dormitory Completion (Phase II) is to transition a partially occupied structure into a fully operational, high-capacity residential facility. This project addresses the current service gaps by providing the necessary amenities and structural expansions required for a standardized living-learning environment.	
10. Beneficiaries:	75 Students, 5 Faculty, 6 Researchers, 20 Maintenance/Food Vendee/Cleaning	
11. Implementation Period:	**ORIGINAL**	
	Start Date:	01/04/2027
	Finish Date:	30/09/2027
	REVISED	
	Start Date:	
	Finish Date:	

Approving Authorities	Reviewed/Approved			
	Yes	No	Not	Remarks
RDC Endorsed	☐	☐	☐	RDIP Submitted to DEDDev
Others				
Included in LUDIP	—	—	—	
BOR Approved	—	—	—	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Completion of the Men's Dormitory, CAF Campus	0	62,000	62,000	0	0
CO	0	62,000	62,000	0	0
GRAND TOTAL	**0**	**62,000**	**62,000**	**0**	**0**

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Percentage of Project Completion
TARGETS	100% Project Completed
2025 ACTUAL (B)	N/A
2026 CURRENT (C)	N/A
FY 2027	
TIER 1 (D)	N/A
TIER 2 (E)	100% Project Completed
TOTAL (F)	100% Project Completed
2028 (G)	N/A
2029 (H)	N/A

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	62,000
GRAND TOTAL	**62,000**

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
Completion of the Men's Dormitory, CAF Campus	360	375
MOOE	360	375
CO	0	0
GRAND TOTAL	**360**	**375**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Infrastructure	0	0	62,000	0	62,000
GRAND TOTAL	**0**	**0**	**62,000**	**0**	**62,000**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	0	0	62,000	0	62,000
GRAND TOTAL	**0**	**0**	**62,000**	**0**	**62,000**

Prepared By:		**Certified Correct:**	**Approved:**	**Date:**
NIEVA JEAN G. VALENCIA	**REYMUND B. FLORES, DPA**	**JASMIN L. VARGAS**	**JOSELITO F. VILLARUZ, M.D., PH.D., FPPS**	
Supervising Admin. Officer-Budget Office	Director, University Planning & Development Office	Chief Admin. Officer-Finance Division	SUC PRESIDENT IV	08/04/2026

Revised BP Form 202 (2027 Budget Tier 2)

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Construction of Medical Arts Building, Specialty Center, Hospital Rooms, and Training Center, University Medical Center Phase III
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University
3. Priority Ranking No.	10

4. Categorization	☒ New ☐ For issuance of MYCA: ☐ Expanded/Revised	☒ Infrastructure ☐ ICT ☒ Non-ICT ☐ Non-Infrastructure ☐ ICT ☐ Non-ICT

5. DEPDev PIP Code:	2025-08068-012460
6. Total Project Cost:	
Original	700,000
Revised	0
7. Total Proposal Cost:	700,000

8. Description:	This project involves the third phase of development for the University Medical Center, focusing on the large-scale expansion of its clinical and educational infrastructure. The development aims to integrate specialized medical services with advanced practitioner training facilities to elevate the center□s capacity as a regional healthcare leader.	
9. Purpose:	The purpose of this project is to execute the strategic expansion of the University Medical Center□s clinical and instructional capacity. By transitioning into Phase III, the institution aims to bridge the gap between regional healthcare demand and the current availability of specialized medical services.	
10. Beneficiaries:	17,400 - 19,600 per year inpatient admissions, 300-500 outpatient consultations per day, 1,125 - 1,200 personnel of WVSU Medical Center, Medical Students, Nursing Students, and Other Health and Allied Sciences Students, Researchers, Revenue Partners	
11. Implementation Period:	**ORIGINAL**	
	Start Date:	01/01/2027
	Finish Date:	31/12/2027
	REVISED	
	Start Date:	
	Finish Date:	

Approving Authorities	Reviewed/Approved			
	Yes	No	Not	Remarks
DPWH - Approved Master Plan	☐	☐	☐	Plans comes from DPWH
DPWH Costing	☐	☐	☐	Costing comes from DPWH
RDC Endorsed	☐	☐	☐	RDIP submitted to DEPDev
Others				
Included in LUDIP	☐	☐	☐	
BOR Approved	☐	☐	☐	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Construction of Medical Arts Building, Specialty Center, Hospital Rooms, and Training Center, University Medical Center Phase III	0	700,000	700,000	0	0
CO	0	700,000	700,000	0	0
GRAND TOTAL	**0**	**700,000**	**700,000**	**0**	**0**

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Percentage of Project Completion
TARGETS	100% Project Completed
2025 ACTUAL (B)	N/A
2026 CURRENT (C)	N/A
FY 2027	
TIER 1 (D)	N/A
TIER 2 (E)	100% Project Completed
TOTAL (F)	100% Project Completed
2028 (G)	N/A
2029 (H)	N/A

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	700,000
GRAND TOTAL	**700,000**

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	**0**	**0**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Infrastructure	0	0	700,000	0	700,000
GRAND TOTAL	**0**	**0**	**700,000**	**0**	**700,000**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	0	0	700,000	0	700,000
GRAND TOTAL	**0**	**0**	**700,000**	**0**	**700,000**

Prepared By:		**Certified Correct:**	**Approved:**	**Date:**
NIEVA JEAN G. VALENCIA	**REYMUND B. FLORES, DPA**	**JASMIN L. VARGAS**	**JOSELITO F. VILLARUZ, M.D., PH.D., FPPS**	
Supervising Admin. Officer-Budget Office	Director, University Planning & Development Office	Chief Admin. Officer-Finance Division	SUC PRESIDENT IV	08/04/2026

Revised BP Form 202 (2027 Budget Tier 2)

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Procurement of Various Medical Equipment for the Cancer Center
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University
3. Priority Ranking No.	11

4. Categorization	[X] New [ ] For issuance of MYCA: [ ] Expanded/Revised	[ ] Infrastructure [ ] ICT [ ] Non-ICT [X] Non-Infrastructure [ ] ICT [X] Non-ICT

5. DEPDev PIP Code:	
6. Total Project Cost:	
Original	247,100
Revised	0
7. Total Proposal Cost:	247,100
8. Description:	This project will procure essential medical equipment for the Cancer Center. This includes advanced radiology and imaging systems, specialized oncology equipment, critical care and emergency tools, and other necessary hospital equipment, all aimed at improving patient care and treatment capabilities.
9. Purpose:	The project's purpose is to significantly improve cancer patient care and treatment at WVSU by acquiring advanced medical equipment. This will expand diagnostic and therapeutic capabilities, ensuring comprehensive and timely healthcare services for the community.
10. Beneficiaries:	Doctors, Physicians, Patients
11. Implementation Period:	**ORIGINAL**
	Start Date: 01/01/2027
	Finish Date: 31/12/2027
	REVISED
	Start Date:
	Finish Date:

Approving Authorities	Reviewed/Approved			
	Yes	No	Not Applicable	Remarks
RDC Endorsed	[ ]	[ ]	[ ]	RDIP submitted to DEPDev
Others				
BOR Approved	[ ]	[ ]	[ ]	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Procurement of Various Medical Equipment for the Cancer Center	0	247,100	247,100	0	0
CO	0	247,100	247,100	0	0
GRAND TOTAL	**0**	**247,100**	**247,100**	**0**	**0**

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Percentage of Project Completion
TARGETS	100% Project Completed
2025 ACTUAL (B)	N/A
2026 CURRENT (C)	N/A
FY 2027	
TIER 1 (D)	N/A
TIER 2 (E)	100% Project Completed
TOTAL (F)	100% Project Completed
2028 (G)	N/A
2029 (H)	N.A

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	247,100
GRAND TOTAL	**247,100**

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	**0**	**0**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Medical Equipment	0	0	247,100	0	247,100
GRAND TOTAL	**0**	**0**	**247,100**	**0**	**247,100**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	0	0	247,100	0	247,100
GRAND TOTAL	**0**	**0**	**247,100**	**0**	**247,100**

Prepared By:		Certified Correct:	Approved:	Date:
NIEVA JEAN G. VALENCIA	REYMUND B. FLORES, DPA	JASMIN L. VARGAS	JOSELITO F. VILLARUZ, M.D., PH.D., FPPS	
Supervising Admin. Officer-Budget Office	Director, University Planning & Development Office	Chief Admin. Officer-Finance Division	SUC PRESIDENT IV	08/04/2026

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	**Funding Requirements for Medical and Surgical Supplies, and Drugs and Medicines for University Medical Center Operations**	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University	
3. Priority Ranking No.	**12**	
4. Categorization	☒ New ☐ For issuance of MYCA: ☐ Expanded/Revised	☐ Infrastructure ☐ ICT ☐ Non-ICT ☒ Non-Infrastructure ☐ ICT ☒ Non-ICT
5. DEPDev PIP Code:		
6. Total Project Cost:		
Original	130,000	
Revised	0	
7. Total Proposal Cost:	**130,000**	
8. Description:	This proposal seeks funding support for the provision of essential medical and surgical supplies, and drugs and medicines necessary for the continuous and effective operations of the West Visayas State University Medical Center (WVSU–UMC), a Level III apex government hospital serving the Western Visayas Region. A significant portion of the requirement is allocated to the Central Supply and Sterilization Unit (CSSU), which serves as the backbone of hospital operations. The CSSU is responsible for the collection, decontamination, preparation, storage, and distribution of sterile and non-sterile medical and surgical supplies to the operating room complex and all hospital units, ensuring continuity of patient care and critical services. The funding requirement is further driven by the implementation of the Universal Health Care Act and the No Balance Billing Policy, which mandate government hospitals to provide services to indigent patients without additional charges beyond prescribed package rates. Consequently, UMC absorbs substantial costs for medical supplies, drugs, and medicines to ensure that patients do not incur out-of-pocket expenses. The increasing number of indigent patients, rising incidence of complex and chronic diseases (including cancer), and expanding hospital services—such as specialty centers—have significantly increased demand for supplies and pharmaceuticals. The current allocation is insufficient to meet these growing needs. This proposal includes ₱80,000,000 for medical and surgical supplies and ₱50,000,000 for drugs and medicines to ensure uninterrupted service delivery, support life-saving interventions, and sustain high-quality healthcare services.	
9. Purpose:	The project aims to ensure adequate provision of essential medical supplies and medicines to support hospital operations and patient care. Specifically, it seeks to: Provide sufficient medical and surgical supplies through CSSU to support all hospital units; Ensure availability of essential drugs and medicines for inpatients and outpatients, including Malasakit and indigent beneficiaries; Support implementation of Universal Health Care and No Balance Billing policies; Address increasing demand due to rising patient admissions and complex medical cases; and Ensure continuous, accessible, and quality healthcare services.	
10. Beneficiaries:	Patients of WVSU–UMC, particularly indigent and No Balance Billing beneficiaries, as well as medical personnel and healthcare providers delivering hospital services.	
11. Implementation Period:	**ORIGINAL**	
	Start Date:	01/01/27

	Finish Date:	12/31/27			
	REVISED				
	Start Date:				
	Finish Date:				
		☐	☐	☐	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Provision of Medical Services	0	130,000	130,000	0	0
MOOE	0	130,000	130,000	0	0
GRAND TOTAL	**0**	**130,000**	**130,000**	**0**	**0**

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	% Availability of Essential Medical Supplies and Medicines for Patient Care
TARGETS	100%
2025 ACTUAL (B)	Not Applicable
2026 CURRENT (C)	Not Applicable
FY 2027	
TIER 1 (D)	Not Applicable
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	100%
2029 (H)	100%

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Maintenance and Other Operating Expenses (MOOE)	130,000
GRAND TOTAL	**130,000**

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	**0**	**0**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Additional Medical and Surgical Supplies	0	80,000	0	0	80,000
Additional Drugs and Medicines	0	50,000	0	0	50,000
GRAND TOTAL	**0**	**130,000**	**0**	**0**	**130,000**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	0	130,000	0	0	130,000
GRAND TOTAL	**0**	**130,000**	**0**	**0**	**130,000**

Prepared By:		**Certified Correct:**	**Approved:**	**Date:**
NIEVA JEAN G. VALENCIA SAO, Budget Office	**REYMUND B. FLORES, DPA** Director, UPDO	**JASMIN L. VARGAS** CAO, Finance Division	**JOSELITO F. VILLARUZ, M.D.,Ph.D.,FPPS** SUC President IV	DAY/MO/YEAR

PROPOSAL

FUND ALLOCATION

2027 BUDGET

CENTRAL SUPPLY AND STERILIZATION UNIT

WEST VISAYAS STATE UNIVERSITY MEDICAL CENTER
E. Lopez St., Jaro, Iloilo City
"PhilHealth Accredited Health Care Provider"
Tel No.: (033) 320 2431 | Fax No.: (033) 3202623 | Email Address: medcenter@wvsu.edu.ph
BAGONG PILIPINAS

CENTRAL SUPPLY AND STERILIZATION UNIT

January 15, 2026

To: **Joselito F. Villaruz, MD, Ph.D FPPS**
SUC President IV
West Visayas State University Medical Center

Thru: **Dave Endel R. Gelito III MD, FPCS, FPSGS, FPALES**
Medical Director II
This Medical Center

Greetings!

The Central Supply and Sterilization Unit (CSSU) is responsible for providing various Medical and Surgical Supplies and Equipment's to the Operating Room Complex and to all other Departments in the West Visayas State University Medical Center. It is a specialized area responsible for the collection/receiving, decontamination, assembling, packing, storing and distribution of various medical and surgical supplies and equipment's (both sterile and non-sterile) to all hospital units for its main purpose of patient care. The CSSU is considered to be a vital and integral foundation of each hospital. A backbone of the hospital, providing the needed assistance of the medical staff in patient treatment and continuity of critical care set up.

The West Visayas State University Medical Center, an apex government health care institution leading the forefront of providing quality care and service to the Western Visayas Region aims and plans to request a budget allocation for 2027 in the amount of **Php. 80,000,000.00 (Eighty Million Pesos)** to prepare and fund our growing needs for various medical and surgical supply in relation to the ongoing implementation of the Universal Health Law thus catering for the No Balance Billing Policy which are heavily subsidized by our institution as of the present.

The NBB policy is a PhilHealth initiative geared at ensuring financial risk protection, it specifically mandates all government hospitals to manage their indigent patients without collecting any other fees beyond the package rate. It emphasizes the need for these hospitals to utilize and equip themselves with adequate and appropriate infrastructure, supplies and services in order that its NBB patients will not incur overhead expenses. National Health Insurance Act of 2013 and Section 43 of its IRR stipulated that, "no other fee or expense shall be charged to the indigent patient, subject to the guidelines issued by the Corporation". Since then, the NBB policy was strengthened several times (PhilHealth Circular No. 3, s. 2014, PhilHealth Circular Nos. 2017-0006 and 2017-0017).

Our request is of the out most importance in the delivery health care service but also a leading apex hospital in the region. The projection of basic healthcare expenses increases year on year more than double due to the arising and emerging disease. Our aim to be financially stable to prepare the needs of University Medical Center. The growing plans and possible expansion of multi-sectorial specialty centers of this Medical Center puts our strategic plans in place ahead of its implementation and considering our main goal to improve the coverage and benefits responsive to the needs of the ever changing health care clients.

The attached list of various medical and surgical supplies is deemed necessary to be fund due to the rising cost and availability of needs more specifically for biopsy related determination, hemodialysis catheterization procedures, cancer related treatments, pain management, and intestinal related surgical procedures.

NO.	ITEM DESCRIPTION	UNIT	QUANTITY	UNIT COST	TOTAL COST
1	ABDOMINAL SPONGES 14 X 14 X 8 PLY	PIECE	2,000	₱60.00	₱120,000.00
2	ABDOMINAL SPONGES 18 X 18 X 8 PLY	PIECE	2,000	₱100.00	₱200,000.00
3	ABSORBABLE GELATIEN SPONGES, WATER INSOLUBLE	PIECE	450	₱650.00	₱292,500.00
4	ABSORBALE HEMOSTAT 3IN X 4INCHES	PIECE	800	₱5,350.00	₱4,280,000.00
5	ADHESIVE SILICONE HYDROFIBER DRESSING WITH SILVER IONS 12CM X 12CM	PIECE	1,000	₱3,000.00	₱3,000,000.00
6	ADHESIVE SILICONE HYDROFIBER DRESSING WITH SILVER IONS 20CM X 17CM	PIECE	1,000	₱920.00	₱920,000.00
7	ANESTHESIA BREATHING CIRCUIT 3 LIMB ADULT	SET	2,500	₱650.00	₱1,625,000.00
8	ANESTHESIA BREATHING CIRCUIT 3 LIMB NEONATAL JACKSON REESE	SET	100	₱2,500.00	₱250,000.00
9	ANESTHESIA BREATHING CIRCUIT 3 LIMB PEDIA	SET	200	₱650.00	₱130,000.00
10	ANTI EMBOLIC COMPRESSION STOCKING EXTRA LARGE	PIECE	500	₱2,100.00	₱1,050,000.00
11	ANTI EMBOLIC COMPRESSION STOCKING LARGE	PIECE	500	₱2,100.00	₱1,050,000.00

12	ANTI EMBOLIC COMPRESSION STOCKING MEDIUM	PIECE	500	₱2,100.00	₱1,050,000.00
13	ANTI EMBOLIC COMPRESSION STOCKING SMALL	PIECE	200	₱2,100.00	₱420,000.00
14	AROSOL MASK WITHOUT REBREATHING BAG ADULT	PIECE	1,000	₱60.00	₱60,000.00
15	AROSOL MASK WITHOUT REBREATHING BAG NEONATE	PIECE	300	₱65.00	₱19,500.00
16	AROSOL MASK WITHOUT REBREATHING BAG PEDIA	PIECE	300	₱80.00	₱24,000.00
17	BLOOD TRANSFUSION SET	PIECE	30,000	₱75.00	₱2,250,000.00
18	BONE WAX	PIECE	500	₱300.00	₱150,000.00
19	BREAST BIOPSY SITE MARKER SHAPE 1	SET	10	₱16,000.00	₱160,000.00
20	BREAST BIOPSY SITE MARKER SHAPE 2	SET	10	₱16,000.00	₱160,000.00
21	BREAST BIOPSY SITE MARKER SHAPE 3	SET	10	₱16,000.00	₱160,000.00
22	BREAST BIOPSY SITE MARKER SHAPE 4	SET	10	₱16,000.00	₱160,000.00
23	CALIBRATED GLASS 250ML	PIECE	20,000	₱25.00	₱500,000.00
24	CARBON DIOXIDE 13% ABDORPTION RATE 4.5KG/GALLON	GALLON	500	₱1,850.00	₱925,000.00
25	CAUTERY PAD ADULT	SET	3,000	₱750.00	₱2,250,000.00
26	CAUTERY PAD NEONATE	SET	100	₱1,650.00	₱165,000.00
27	CAUTERY PAD PEDIA	SET	200	₱1,300.00	₱260,000.00
28	CAUTERY PENCIL	SET	4,000	₱875.00	₱3,500,000.00
29	CENTRA LINE CATHTERS CARDIAC PORTS	SET	10	₱19,000.00	₱190,000.00
30	CIRCULAR STAPPLER # 28MM	SET	10	₱19,000.00	₱190,000.00
31	CIRCULAR STAPPLER # 31MM	SET	10	₱19,000.00	₱190,000.00
32	CIRCULAR STAPPLER # 33MM	SET	10	₱19,000.00	₱190,000.00
33	CLORHEXIDINE SPRAY CLEANSER 4%	BOTTLE	20,000	₱200.00	₱4,000,000.00
34	COLOSTOMY BAG SET # 32MM	SET	100	₱490.00	₱49,000.00
35	COLOSTOMY BAG SET # 45MM	SET	2,000	₱490.00	₱980,000.00
36	COLOSTOMY BAG SET # 57MM	SET	2,000	₱490.00	₱980,000.00
37	COLOSTOMY BAG SET # 70MM	SET	500	₱490.00	₱245,000.00
38	COLOSTOMY STOMAHESIVE PASTE 56.7GRAMS	TUBE	5,000	₱820.00	₱4,100,000.00
39	CORE NEEDLE BIOPSY G. 14 X 10CM	SET	300	₱4,000.00	₱1,200,000.00
40	CORE NEEDLE BIOPSY G. 14 X 6CM	SET	50	₱4,000.00	₱200,000.00
41	CORE NEEDLE BIOPSY G. 16 X 10CM	SET	300	₱4,000.00	₱1,200,000.00
42	CORE NEEDLE BIOPSY G. 16 X 16CM	SET	50	₱4,000.00	₱200,000.00
43	CORE NEEDLE BIOPSY G. 18 X 10CM	SET	50	₱4,000.00	₱200,000.00
44	CORE NEEDLE BIOPSY G. 18 X 16CM	SET	20	₱4,000.00	₱80,000.00
45	CORE NEEDLE BIOPSY G. 18 X 20CM	SET	20	₱4,000.00	₱80,000.00
46	CORE NEEDLE BIOPSY G. 18 X 25CM	SET	300	₱4,000.00	₱1,200,000.00
47	CORE NEEDLE BIOPSY G. 20 X 16CM	SET	20	₱4,000.00	₱80,000.00
48	CORE NEEDLE BIOPSY G. 20 X 20CM	SET	20	₱4,000.00	₱80,000.00
49	DISPOSABLE PACKS - CESAREAN PACK	SET	1,000	₱2,500.00	₱2,500,000.00
50	DISPOSABLE PACKS - LAPARORTOMY PACK	SET	2,000	₱1,900.00	₱3,800,000.00
51	DISPOSABLE PACKS - MINOR PACK	SET	2,000	₱800.00	₱1,600,000.00
52	DISPOSABLE PACKS - OBSTETRIC PACKS	SET	1,000	₱1,800.00	₱1,800,000.00
53	DISPOSABLE SCRUB SUITS EXTRA LARGE	SET	1,000	₱210.00	₱210,000.00
54	DISPOSABLE SCRUB SUITS MEDIUM	SET	1,000	₱190.00	₱190,000.00
55	DOUBLE LUMEN CATHETERS LEFT SIDE FR. 33	SET	10	₱2,800.00	₱28,000.00
56	DOUBLE LUMEN CATHETERS LEFT SIDE FR. 35	SET	10	₱2,800.00	₱28,000.00
57	DOUBLE LUMEN CATHETERS LEFT SIDE FR. 37	SET	10	₱2,800.00	₱28,000.00
58	DOUBLE LUMEN CATHETERS LEFT SIDE FR. 39	SET	10	₱2,800.00	₱28,000.00
59	EASYPUMP ELASTOMERIC INFUSION DEVICE - CANCER	SET	109	₱2,000.00	₱218,000.00
60	ENDOSCOPIC GIA LOADING SERIES 30MM	PIECE	100	₱21,000.00	₱2,100,000.00
61	ENDOSCOPIC GIA LOADING SERIES 45MM	PIECE	100	₱21,000.00	₱2,100,000.00
62	ENDOSCOPIC GIA LOADING SERIES 60MM	PIECE	100	₱21,000.00	₱2,100,000.00
63	IJ CATHETER FR. 11.5 X 20CM	SET	1,000	₱4,000.00	₱4,000,000.00

64	IJ CATHETER FR. 11.5 X 24CM	SET	1,000	₱4,500.00	₱4,500,000.00
65	INCENTIVE SPIRMETRY 2500ML	SET	1,200	₱600.00	₱720,000.00
66	LINEAR CUTTER RELOAD 100MM	PIECE	100	₱6,150.00	₱615,000.00
67	LINEAR CUTTER RELOAD 55MM	PIECE	100	₱6,150.00	₱615,000.00
68	LINEAR CUTTER RELOAD 60MM	PIECE	100	₱6,150.00	₱615,000.00
69	LINEAR CUTTER RELOAD 75MM	PIECE	100	₱6,150.00	₱615,000.00
70	LINEAR CUTTER RELOAD 80MM	PIECE	100	₱6,150.00	₱615,000.00
71	NEPHROSTOMY PLACEMENT KIT FR. 10	SET	20	₱10,500.00	₱210,000.00
72	NEPHROSTOMY PLACEMENT KIT FR. 12	SET	20	₱10,500.00	₱210,000.00
73	NEPHROSTOMY PLACEMENT KIT FR. 14	SET	100	₱10,500.00	₱1,050,000.00
74	NEPHROSTOMY PLACEMENT KIT FR. 16	SET	100	₱10,500.00	₱1,050,000.00
75	NEPHROSTOMY PLACEMENT KIT FR. 8	SET	20	₱10,500.00	₱210,000.00
76	PICC LINE CATHETER SET FR. 1 X 32CM	SET	50	₱13,500.00	₱675,000.00
77	PICC LINE CATHETER SET FR. 1.9 X 32CM	SET	50	₱13,500.00	₱675,000.00
78	PICC LINE CATHETER SET FR. 5 X 32CM	SET	20	₱13,500.00	₱270,000.00
79	PICC LINE CATHETER SET FR. 7 X 32CM	SET	20	₱13,500.00	₱270,000.00
80	PIGTAIL CATHETER FR. 10	SET	20	₱5,800.00	₱116,000.00
81	PIGTAIL CATHETER FR. 12	SET	10	₱5,800.00	₱58,000.00
82	PIGTAIL CATHETER FR. 14	SET	100	₱5,800.00	₱580,000.00
83	PIGTAIL CATHETER FR. 16	SET	100	₱5,800.00	₱580,000.00
84	PIGTAIL CATHETER FR. 8	SET	20	₱5,800.00	₱116,000.00
85	URETERRAL STENT CATHETERS FR. 4.7	SET	10	₱1,000.00	₱10,000.00
86	URETERRAL STENT CATHETERS FR. 6	SET	101	₱10,000.00	₱1,010,000.00
87	VESSEL SEALER LIGASURE APPLIERS 19MM	SET	10	₱48,000.00	₱480,000.00
88	VESSEL SEALER LIGASURE APPLIERS 23MM	SET	10	₱48,000.00	₱480,000.00
89	VESSEL SEALER LIGASURE APPLIERS 37MM	SET	20	₱48,000.00	₱960,000.00
90	VESSEL SEALER LIGASURE APPLIERS MARYLAND JAW	SET	20	₱60,000.00	₱1,200,000.00

₱80,000,000.00

Hoping for a favorable response regarding this budget allocation for 2026.

Sincerely Yours,

Jerry Nielsen A. Prudente RN
Nurse III
Head, Central Supply and Sterilization Unit

Franky F. Muzones RN, MAN
Nurse IV
Supervisor, Operating Room Complex

Noted by:

Cesar Q. Tronco RN, MAN
Assistant Hospital Director for Nursing Services

WEST VISAYAS STATE UNIVERSITY MEDICAL CENTER
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BAGONG PILIPINAS

Budget Proposal of Drugs and Medicines, FY 2027

Unit/Department: Pharmacy Department

CODE	GENERAL DESCRIPTION	Quantity Required	Unit	Estimated Unit Cost	Total Cost
	ORAL PREPARATION				
1	Acetylcysteine 600 mg. Tab.	10,000	tab.	15.00	150,000.00
2	Aciclovir 800mg tablet	2,000	tab.	35.00	70,000.00
3	Amiodarone Hcl 200mg/tab.	2,000	tab.	16.00	32,000.00
4	Amlodipine Besylate 5 mg/tab.	20,000	tab.	3.00	60,000.00
5	Amlodipine Besylate 10 mg/tab.	20,000	tab.	5.00	100,000.00
6	Anastrazol 1mg Film coated tablet	5,000	tab.	32.00	160,000.00
7	Atorvastatin 20mg/tab.	20,000	tab.	7.00	140,000.00
8	Atorvastatin 40mg/tab.	30,000	tab.	10.00	300,000.00
9	Atorvastatin 80mg/tab.	30,000	tab.	17.00	510,000.00
10	Azithromycin Dihydrate 500 mg/tab.	3,000	tab.	30.00	90,000.00
11	Betahistine 16 mg/tab.	2,000	tab.	20.00	40,000.00
12	Calcium Carbonate+Cholecalciferol (Vit. D3) 600mg/tab.+Elemental Ca+400IU Vit. D3 tab.	60,000	tab.	6.00	360,000.00
13	Carvedilol 6.25mg/tab.	20,000	tab.	6.00	120,000.00
14	Carvedilol 25mg/tab	20,000	tab.	6.00	120,000.00
15	Clopidogrel 75 mg tab	30,000	tab.	3.00	90,000.00
16	Co-Amoxiclav 625 mg. tab.	10,000	tab.	12.00	120,000.00
17	Co-Amoxiclav 1 gram. tab.	5,000	tab.	20.00	100,000.00
18	Dapagliflozin 10mg tab	11,200	tab.	18.00	201,600.00
19	Ferrous Salt Equivalent to 60mg Elemental Iron tab.	60,000	tab.	2.00	120,000.00
20	Ferrous Sulfate+ Folic Acid 60mg elemental Iron + 400mcg Folic Acid tab/cap.	60,000	cap.	3.00	180,000.00
21	Fluconazole 50mg/cap.	10,000	cap.	70.00	700,000.00
22	Fluconazole 150mg/cap.	5,000	cap.	180.00	900,000.00
23	Fluconazole 200mg/cap.	2,996	cap.	290.00	868,840.00
24	Folic Acid 5mg/tab.	15,000	tab.	4.00	60,000.00
25	Gliclazide 60mg. MR tab.	5,000	tab.	10.00	50,000.00
26	Isosorbide Dinitrate 5mg sublingual tablet	2,500	tab.	15.00	37,500.00
27	Levetiracetam 500mg tab	6,000	tab.	15.00	90,000.00
28	Levetiracetam 250mg tab	6,000	tab.	12.00	72,000.00
29	Levofloxacin 500mg/tab.	1,000	tab.	30.00	30,000.00
30	Levofloxacin 750mg/tab.	2,000	tab.	35.00	70,000.00
31	Levothyroxine 50mcg tab	6,863	tab.	5.00	34,315.00
32	Levothyroxine 100mcg tab	6,000	tab.	7.00	42,000.00
33	Losartan 50 mg/tab.	20,000	tab.	3.00	60,000.00
34	Losartan 100 mg/tab	20,000	tab.	4.00	80,000.00
35	Metformin HCL 500mg/tab.	50,000	tab.	3.00	150,000.00
36	Multivitamins: B1,B2,B6,B12,Vit.C,Vit A,Vit. E, Folic Acid, Niacin Cap/Tab.	30,000	cap/tab.	3.00	90,000.00
		Sub - Total			**6,398,255.00**

SOCOTEC

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WEST VISAYAS STATE UNIVERSITY MEDICAL CENTER
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BAGONG PILIPINAS

Budget Proposal of Drugs and Medicines, FY 2027

Unit/Department: Pharmacy Department

CODE	GENERAL DESCRIPTION	Quantity Required	Unit	Estimated Unit Cost	Total Cost
	Balance Forwarded				6,398,255.00
37	Olanzapine 10mg. ODT tab.	10,000	tab.	25.00	250,000.00
38	Omeprazole 20 mg. Cap./tab.	6,000	cap/tab	10.00	60,000.00
39	Omeprazole 40 mg cap./tab.	15,000	cap/tab	12.00	180,000.00
40	Ondansetron 8mg/tab.	5,000	tab.	65.00	325,000.00
41	Quetiapine 25mg tab	3,000	tab.	14.00	42,000.00
42	Risperidone 2mg/tab. ODT	1,000	tab.	25.00	25,000.00
43	Sacubitril+Valsartan 50mg/tab.	11,200	tab.	50.00	560,000.00
44	Sacubitril+Valsartan 100mg/tab.	11,200	tab.	50.00	560,000.00
45	Spironolactone 25 mg tab	3,000	tab.	15.00	45,000.00
46	Spironolactone 50 mg tab	1,500	tab.	20.00	30,000.00
47	Tamsulosin 200mcg ODT tab	4,000	tab.	18.00	72,000.00
48	Telmisartan 40mg tab	15,000	tab.	12.00	180,000.00
49	Tranexamic Acid 500 mg/cap.	12,000	cap.	12.00	144,000.00
50	Trimetazidine 35mg. MR tab.	70,000	tab.	8.00	560,000.00
51	Vitamin B1,B6,B12, 100mg+5mg+50mcg Cap.	70,000	cap.	4.00	280,000.00
	PARENTERAL PREPARATION				
52	Acetylcysteine 100mg/ml. for inhalation 3ml/amp.	200	amp	90.00	18,000.00
53	Aciclovir 25mg/ml, 10 ml vial	300	vial	550.00	165,000.00
54	Adenosine 3mg/ml 2ml/vl.	100	vial	300.00	30,000.00
55	Albumin (Human) 25% 50 ml./vl.	1,200	vial	3,000.00	3,600,000.00
56	Amikacin Sulfate 50 mg/ml. 2ml /amp.	1,200	amp	45.00	54,000.00
57	Amikacin Sulfate 125 mg/ml. 2ml /amp.	600	amp	50.00	30,000.00
58	Amikacin Sulfate 250mg/ml. 2 ml/amp.	1,200	amp	55.00	66,000.00
59	Amino Acids, crystalline Standard 6% 100ml Solution for Injection vial	300	vial	450.00	135,000.00
60	Amiodarone Hcl 50mg/ml., 3 ml/amp.	1,000	amp	300.00	300,000.00
61	Ampicillin 250 mg. Powder for Inj. Vial	2,000	vial	15.00	30,000.00
62	Ampicillin 500 mg. Powder for Inj. Vial	1,000	vial	25.00	25,000.00
63	Ampicillin 1 gram Powder for Inj. Vial	1,500	vial	27.00	40,500.00
64	Ampicillin + Sulbactam 1.5 grams./vl.	1,500	vial	150.00	225,000.00
65	Azithromycin Dihydrochloride 500mg/vl.	600	vial	350.00	210,000.00
66	Benzylpenicillin 1 mil. IU/vial	600	vial	16.00	9,600.00
67	Benzylpenicillin 5 mil. IU/vial	1,000	vial	20.00	20,000.00
68	Calcium Gluconate 10%, 10ml/amp.	600	amp.	20.00	12,000.00
69	Carboprost Trometamol 250mcg/ml, 1ml/amp	300	amp.	233.00	69,900.00
70	Cefepime 500 mg/vial	600	vial	430.00	258,000.00
71	Cefepime 1gram/vial	1,500	vial	100.00	150,000.00
72	Cefoxitin 1 gram/vial	1,500	vial	95.00	142,500.00
		Sub - Total			**15,301,755.00**

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BAGONG PILIPINAS

Budget Proposal of Drugs and Medicines, FY 2027

Unit/Department: Pharmacy Department

CODE	GENERAL DESCRIPTION	Quantity Required	Unit	Estimated Unit Cost	Total Cost
	Balance Forwarded				15,301,755.00
73	Clindamycin Phosphate 150 mg./ml., 4 ml/vial/amp	1,500	vial/amp.	100.00	150,000.00
74	Colistimethate Sodium 2,000,000 IU/vial	300	vial	610.00	183,000.00
75	Dextrose 50% 50 ml./polyamp	3,000	polyamp	40.00	120,000.00
76	Dobutamine 50mg/ml., 5ml/amp/vial	600	vial/amp.	100.00	60,000.00
77	Dopamine Hcl 40mg/ml, 5ml/amp./vial.	600	vial/amp.	50.00	30,000.00
78	Enoxaparine Na 100mg/0.4ml, prefilled syringe	1,000	pfs	160.00	160,000.00
79	Enoxaparine Na 100mg/0.6ml, prefilled syringe	600	pfs	300.00	180,000.00
80	Epinephrine 1mg/ml. 1ml/amp.	1,500	amp.	20.00	30,000.00
81	Epoetin Alfa 4,000 IU/0.4ml pfs	6,000	pfs	380.00	2,280,000.00
82	Epoetin Alfa 10,000 IU/ml pfs	500	pfs	1,350.00	675,000.00
83	Hydrocortisone 50mg/ml, 2ml vial (AOV)	10,000	vial	149.50	1,495,000.00
84	Hyoscine N-Butylbromide 20 mg. amp	1,000	amp.	20.00	20,000.00
85	Immunoglobulin Normal, Human (IVIG) 50mg/ml 50ml vial	100	vial	10,000.00	1,000,000.00
86	Immunoglobulin Normal, Human (IVIG) 50mg/ml 100ml vial	200	vial	15,000.00	3,000,000.00
87	Insulin Human (70% Isophane Susp. & 30% Biphasic) 100IU/ml.	10,000	vial	200.00	2,000,000.00
88	Levetiracetam 500mg/5ml.vial	500	vial	1,100.00	550,000.00
89	Levofloxacin 500mg/100ml. vial	600	vial	105.00	63,000.00
90	Linezolid 2mg/ml 300ml solution vial	300	vial	2,300.00	690,000.00
91	Magnesium Sulfate 250mg/ml, 10 ml/amp.	300	amp.	35.00	10,500.00
92	Meropenem Trihydrate 1 gram/vial	1,500	vial	250.00	375,000.00
93	Methylprednisolone Sodium Succinate 500 mg/vl. + Diluent	300	vial	1,300.00	390,000.00
94	Methylprednisolone Sodium Succinate1 gram/vl. + Diluent	275	vial	2,000.00	550,000.00
95	Metronidazole 500 mg. I.V. 100 ml/vl.	20,000	vial	18.00	360,000.00
96	Nicardipine 10 mg/amp.	1,500	amp.	191.00	286,500.00
97	Norepinephrine Bitartrate 1mg/amp., 4 ml./amp.	3,500	amp.	395.00	1,382,500.00
98	Norepinephrine Bitartrate 1mg/amp., 10ml/amp.	2,000	amp.	400.00	800,000.00
99	0.9 NSS 50 ml./vial	20,000	vial	40.00	800,000.00
99	Octreotide 100mcg/ml 1ml solution for injection ampule	1,200	amp.	450.00	540,000.00
100	Omeprazole 40 mg./amp. IV	10,000	amp.	50.00	500,000.00
101	Ondansetron 2mg/ml., 4ml/amp.	600	amp.	145.00	87,000.00
102	Oxacillin 500 mg./vial	2,500	vial	35.00	87,500.00
103	Paracetamol 150mg/ml. 2ml/amp.	19,800	amp.	6.00	118,800.00
104	Piperacillin + Tazobactam 4.5 mg./vial	13,300	vial	125.00	1,662,500.00
105	Potasium Chloride 2 mEq/ml, 20ml/vl.	6,000	vial	40.00	240,000.00
106	Sodium Bicarbonate 1mEq/ml, 50ml/vl.	1,506	vial	100.00	150,600.00
107	Sodium Chloride 2.5 mEq/ml., 20ml/vial	1,200	vial	40.00	48,000.00
		Sub - Total			**36,376,655.00**

Budget Proposal of Drugs and Medicines, FY 2027

Unit/Department: Pharmacy Department

CODE	GENERAL DESCRIPTION	Quantity Required	Unit	Estimated Unit Cost	Total Cost
	Balance Forwarded				36,376,655.00
108	Sterile Water for Inj. 50 ml.	1,500	bot	40.00	60,000.00
109	Tetanus Immunoglobulin (Human) 250IU/ml., 1ml Soln. for Inj. PFS	2,500	PFS	1,300.00	3,250,000.00
110	Tetanus Toxoid 0.5 ml.	1,500	amp	80.00	120,000.00
111	Tranexamic Acid 100 mg/ml, 5/amp.	5,000	amp	30.00	150,000.00
112	Vancomycin 1 gram/vial	600	vial	315.00	189,000.00
113	Zoledronic Acid 4mg/5ml concentrafted solution for IV infusion	30	vial	1,500.00	45,000.00
	OTHER PHARMACEUTICALS				
114	Amino Acids and Glucose Injection with Electrolytes and Vitamin B1 500ml/bot/bag	500	bot/bag	842.00	421,000.00
115	Amino Acids and Glucose Injection with Electrolytes and Vitamin B1 1000ml/bot/bag	500	bot/bag	1,200.00	600,000.00
116	Amino Acids (8% branched chain Amino Acids), 500ml/bot	200	bot	975.00	195,000.00
117	Bisacodyl 10 mg. Adult Suppository	501	pc.	45.00	22,545.00
118	Budesonide + Formoterol fumarate 160/4.5µG/D TBH 1x60D PH	500	pcs	835.00	417,500.00
119	Budesonide + Formoterol fumarate dihydrate 160/4.5µG/D pMDI 1x120D PH (RPH)	1,000	pcs	650.00	650,000.00
120	Budesonide 250 mcg/ml, 2ml/nebule	2,000	neb.	55.00	110,000.00
121	Fluticasone + Salmeterol 250mcg + 25mcg 120 actuations MDI	800	MDI	300.00	240,000.00
122	Hydroxyethyl Starch 6%(130/0.4)+Sodium Chloride 500 ml.	600	bot/bag	500.00	300,000.00
123	Ipratropium+Salbutamol 20mcg + 100mcg 200 doses MDI	500	MDI	700.00	350,000.00
124	Lactulose 120 ml. syrup/bot.	1,500	bot	120.00	180,000.00
125	Mupirocin 2% Ointment 5 grams/tube	980	tube	80.00	78,400.00
126	Salbutamol 100mcg per dose 200 actuations MDI	3,890	MDI	100.00	389,000.00
127	Salbutamol nebule 1mg/ml, 2.5ml/neb.	5,000	neb.	7.00	35,000.00
128	Silver Sulfadiazine Cream 1%,15 grams/tube, cream	500	tube	70.00	35,000.00
	I.V. FLUIDS				
129	Acetated Ringer's Injection 1000ml/bot., in plastic bot.	300	bot	278.00	83,400.00
130	Mannitol 20% 500 ml. plastic bot.	1,500	bot	75.00	112,500.00
131	D5 0.3 NaCl 500 ml.. Plastic bot.	800	bot	30.00	24,000.00
132	D5 0.45 NaCl 1000ml	1,500	bot	120.00	180,000.00
133	D5 LRS 1000 ml., plastic bot.	6,000	bot	40.00	240,000.00
134	Plain LRS 1000 ml., plastic bot.	3,000	bot	45.00	135,000.00
135	D5 NSS 1000 ml., plastic bot.	5,000	bot	40.00	200,000.00
136	Plain NSS 500 ml, plastic bot.	1,000	bot	30.00	30,000.00
		Sub - Total			**45,219,000.00**

WEST VISAYAS STATE UNIVERSITY MEDICAL CENTER
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BAGONG PILIPINAS

Budget Proposal of Drugs and Medicines, FY 2027

Unit/Department: Pharmacy Department

CODE	GENERAL DESCRIPTION	Quantity Required	Unit	Estimated Unit Cost	Total Cost
	Balance Forwarded				45,219,000.00
137	Plain NSS 1000 ml, plastic bot.	10,000	bot	45.00	450,000.00
138	D5 Water 250 ml. glass bot.	800	bot	90.00	72,000.00
139	D5 Water 500 ml, plastic bot.	1,200	bot	30.00	36,000.00
140	Sterile water for inj. 1000 ml. plastic bot. Twist Off	5,000	bot	72.00	360,000.00
	ONCO DRUGS				
141	Calcium Folinate 10mg/ml., 5ml/amp.	500	amp.	145.00	72,500.00
142	Capecitabine 500mg/tab.	4,000	tab.	35.00	140,000.00
143	Cisplatin 1mg/ml/ . 50ml, vial	200	vial	300.00	60,000.00
144	Cyclophosphamide 500mg/vl.	400	vial	145.00	58,000.00
145	Dacarbazine 200mg/vl.	100	vial	430.00	43,000.00
146	Docetaxel 20mg/ml. 4ml vial	200	vial	1,300.00	260,000.00
147	Doxorubicin HCl 2mg/ml., 25ml vial	300	vial	450.00	135,000.00
148	Epirubicin HCl 50mg/vl.	40	vial	2,300.00	92,000.00
149	Filgrastim 300mcg, pre-filled syringe	600	vial	1,100.00	660,000.00
150	Ifosmamide 1gram/vl.	300	vial	1,300.00	390,000.00
151	Oxaliplatin 50mg powder/vial	300	vial	1,000.00	300,000.00
152	Paclitaxel 6mg/ml., 16.7ml vial with set	450	vial	950.00	427,500.00
153	Trastuzumab 150mg Lyophilized Powder vial	245	vial	5,000.00	1,225,000.00
		Grand Total			**50,000,000.00**

Prepared by:

FEMA C. MATEO
Department Head

Noted by:

LULU V. MAGBANUA
Assistant Hospital Director for Allied Health Professional Service

Verified by:

MARIE GRACE DAWN T. ISIDRO, M.D.
Chairman, Therapeutics Committee

Recommending Approval:

DAVE ENDEL R. GELITO III, MD, MM, FPCS, FPSGS, FPALES
Medical Center Chief

Approved by:

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

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	**Program on Academic Services and Operational Improvement**	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University	
3. Priority Ranking No.	13	
4. Categorization	☒ New ☐ For issuance of MYCA: ☐ Expanded/Revised	☐ Infrastructure ☐ ICT ☐ Non-ICT ☒ Non-Infrastructure ☐ ICT ☒ Non-ICT
5. DEPDev PIP Code:		
6. Total Project Cost:		
Original		41,820
Revised		-
7. Total Proposal Cost:		**41,820**
8. Description:	The Program on Academic Services and Operational Improvement is designed to strengthen academic support and enhance campus operations across Himamaylan Campus, College of Dentistry, and other university facilities. It ensures that personnel, programs, and infrastructure operate at full capacity to meet increasing academic and administrative demands. Key funding priorities include: Additional MOOE allocations to support academic and administrative activities. Office accommodation and equipment for newly approved and filled positions. Basic Capital Outlay requirements for completed projects. Insurance coverage for newly completed/near completion buildings. Procurement of a motor vehicle for Lambunao Campus to improve mobility and operational efficiency.	
9. Purpose:	The program aims to: Strengthen instructional and academic support services tailored to campus-specific needs. Provide functional office accommodation and equipment for newly hired personnel. Ensure completion and operationalization of capital outlay requirements. Cover insurance requirements for completed or soon-to-be-completed buildings. Improve efficiency in campus operations and program delivery.	
10. Beneficiaries:	Students, Faculty, Staff	
11. Implementation Period:	**ORIGINAL**	
	Start Date:	01/01/27
	Finish Date:	12/31/27
	REVISED	
	Start Date:	
	Finish Date:	

Approving Authorities	Reviewed/Approved			
	Yes	No	Not Applicable	Remarks
RDC Endorsed	☐	☐	☐	
Others				
BOR Approved	☐	☐	☐	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
General Management and Supervision	-			-	-
MOOE	-	1,746	1,746	-	-
Auxiliary Services	-			-	-
MOOE	-	97	97	-	-

1. Proposal/Project Name	**Program on Academic Services and Operational Improvement**				
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University				
3. Priority Ranking No.	13				
Provision of Higher Education Services	-			-	-
MOOE	-	23,977	23,977	-	-
CO	-	8,200	8,200	-	-
Provision of Medical Services	-			-	-
MOOE	-	7,800	7,800	-	-
GRAND TOTAL	**-**	**41,820**	**41,820**	**-**	**-**

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Percentage of academic support services and operational facilities fully functional
TARGETS	100%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	0
2029 (H)	0

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Maintenance and Other Operating Expenses (MOOE)	33,620
Capital Outlay (CO)	8,200
GRAND TOTAL	**41,820**

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	**0**	**0**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Additional MOOE Allocation for Himamaylan Campus	0	12,372	-	-	12,372
MOOE Allocation for College of Dentistry	0	5,000	-	-	5,000
Insurance Expense	0	2,280	-	-	2,280
Office Accommodation and Equipment Costs for Newly Approved Filled Positions	0	13,968	-	-	13,968
Basic Capital Outlay for completed projects	0	-	5,700	-	5,700
Motor Vehicle for Lambunao Campus	0	-	2,500	-	2,500
GRAND TOTAL	**0**	**33,620**	**8,200**	**-**	**41,820**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	0	33,620	8,200	-	41,820
GRAND TOTAL	**0**	**33,620**	**8,200**	**-**	**41,820**

Prepared By:	**Certified Correct:**	**Approved:**	**Date:**
NIEVA JEAN G. VALENCIA SAO, Budget Office	**REYMUND B. FLORES, DPA** Director, UPDO	**JASMIN LOVARGAS** CAO, Finance Division	**JOSELITO F. VILLARUZ, M.D.,Ph.D.,FPPS** SUC President IV	DAY/MO/YEAR

West Visayas State University
HIMAMAYLAN CITY CAMPUS
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BAGONG PILIPINAS

BUDGET PROPOSAL FOR ADDITIONAL MOOE
WVSU – Himamaylan City Campus FY 2027

	UACS	Tier 2	Remarks/Justification
MOOE			The request for additional Maintenance and Other Operating Expenses (MOOE) for the Himamaylan City Campus is necessary to sustain essential campus operations amid increasing operational costs and expanding academic activities. The current allocation is insufficient to cover utilities, instructional materials, facility maintenance, and support services. Additional MOOE will ensure a safe, conducive learning environment and support the continued delivery of quality education.
Travelling Expenses-Local	5020101000	300	
Travelling Expenses-Foreign	5020102000	200	
TotalTravelling Expenses		**500**	
Training Expenses	5020201000	200	
Scholarship Expenses	5020201000	100	
Total Training and Scholarship Expenses		**300**	
Office Supplies Expenses	5020301000	1,738	
Accountable Forms Expenses	5020302000	200	
Drugs and Medicine Expenses	5020307000	100	
Medical, Dental, and Labrotary Supplies Expenses	5020308000	163	
Fuel, Oil and Lubricants Expenses	5020309000	200	
Textbooks and Instructional Materials Exp.	5020300000	161	
Other Supplies and Mat. Exp.	5020300000	555	
Semi-expendable Furnitures & Fix		845	
Semi-expendable ICT Equipment		1,657	
Semi-expendable Other Machinery & Equipment		185	
Semi-expendable Office Equipment		663	
Total Supplies and Materials Expense		**6,467**	
Other General Services	5021299000	2,965	
Total General Services		**2,965**	
Repairs and Maintenance-School Buildings		930	
Repairs and Maintenance-Other Machinery and Equipment	5021305000	208	
Total Repair and Maintenance		**1,138**	
Subscription Expenses	5029907000	1,002	
TOTAL MOOE		**12,372**	

Prepared by:

GIFT V. ROCA
Budget Officer II

JENNY MAY C. GENELAZO
Accountant II

Recommending Approval:

JELYN R. PLAGATA
Administrative Officer V

Approved:

GENESIS G. CAMARISTA, Ph.D.
Campus Administrator

West Visayas State University
College of Dentistry
Budget Proposal for FY 2027 (MOOE Requirements)

Account Title	UACS Code	Amount in ('000)
Traveling Expenses - Local	5020101000	495
Traveling Expenses - Foreign	5020102000	200
Total Traveling Expenses		**695**
Training Expenses	5020201000	495
Total Training & Scholarship Expenses		**495**
Office Supplies Expenses	5020301000	100
Medical, Dental and Laboratory Expenses	5020308000	341
Fuel, Oil and Lubricants Expenses	5020309000	60
Textbooks and Instructional Materials Expenses	5020311001	200
Other Supplies and Materials Expenses	5020399000	197
Total Supplies and Materials Expenses		**898**
Water Expenses	5020401000	300
Electricity Expenses	5020402000	1,200
Total Utility Expenses		1,500
Mobile	5020502002	14
Landline	5020502001	29
Total Communication		**43**
Other Professional Services	5021199000	869
Total Professional Services		**869**
Other General Services	5021299000	144
Total General Services	5021299000	**144**
Insurance Expenses	5021503000	226
Taxes, Duties and Licenses	*5021501001*	*10*
Total Taxes, Insurance and Other Fees		**236**
Representation Expenses	5029903000	120
TOTAL MOOE		**5,000**

Prepared by:

NIEVA JEAN G. VALENCIA
SAO, Budget Office

Certified Correct:

JASMIN L. VARGAS
CAO, Finance Division

Approved:

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

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BAGONG PILIPINAS

ESTIMATED INSURANCE COMPUTATION

For the Year 2027

CANCER CENTER BUILDING			
Fire & Lightning	83,704,997.55	0.461%	385,880.04
Typhoon	83,704,997.55	0.025%	20,926.25
Flood	83,704,997.55	0.025%	20,926.25
TOTAL			427,732.54

Prepared by:

WELAN T. JAMELARIN
Warehouseman III

Noted by;

RICAREDO Z. LUIS, JR., PHD
Administrative Officer III

WEST VISAYAS STATE UNIVERSITY
La Paz, Iloilo City

Projected Insurance Expenses
FY 2027

CAMPUS	Type	Name of Project	Item Perils	Contract Amount	Rate(%)	Amount Insured
Main	Building	Construction of College of Law Building	Fire and Lightning	400,000,000.00	0.00269	1,076,000
Main	Building	Construction of College of Law Building	Full Earthquake	400,000,000.00	0.00144	576,000
Main	Building	Construction of College of Law Building	Typhoon	400,000,000.00	0.00025	100,000
Main	Building	Construction of College of Law Building	Flood	400,000,000.00	0.00025	100,000
GRAND TOTAL						1,852,000

Prepared by:

NIEVA JEAN G. VALENCIA
SAO, Budget

Certified Correct:

JASMIN L. VARGAS
Chief Admin. Officer-Finance Division

Approved by:

JOSELITO F. VILLARUZ, MD, Ph.D., FPPS
SUC President IV

Cost to Accommodate Newly Filled Positions
Name of SUC: WEST VISAYAS STATE UNIVERSITY
in absolute amount

PAP	2027				
	No. of Newly-Approved Positions	Basic CO needed (e.g. Tables, chairs, atc.)	Unit Price	No. of Units	Total
GMS					1,746,000
	18	Office Table	12,000	18	216,000
		Swivel Chair	6,000	18	108,000
		Steel Cabinet	15,000	18	270,000
		Desktop Computer/Laptop Comp	49,000	18	882,000
		Printer	15,000	18	270,000
Sub-total, GMS					**1,746,000**
STO					97,000
	1	Office Table	12,000	1	12,000
		Swivel Chair	6,000	1	6,000
		Steel Cabinet	15,000	1	15,000
		Desktop Computer/Laptop Comp	49,000	1	49,000
		Printer	15,000	1	15,000
Sub-total, STO					**97,000**
HEP					4,753,000
	49	Office Table	12,000	49	588,000
		Swivel Chair	6,000	49	294,000
		Steel Cabinet	15,000	49	735,000
		Desktop Computer/Laptop Comp	49,000	49	2,401,000
		Printer	15,000	49	735,000
Sub-total, HEP					**4,753,000**
Hospital Services					7,372,000
	76	Office Table	12,000	76	912,000
		Swivel Chair	6,000	76	456,000
		Steel Cabinet	15,000	76	1,140,000
		Desktop Computer/Laptop Comp	49,000	76	3,724,000
		Printer	15,000	76	1,140,000
Sub-total, HS					**7,372,000**
GRAND TOTAL				144	**13,968,000**

Prepared by:

NIEVA JEAN G. VALENCIA
SAO, Budget

Certified Correct:

JASMIN L. VARGAS
Chief Admin. Officer-Finance Division

Approved by:

for:
JOSELITO F. VILLARUZ, MD, Ph.D., FPPS
SUC President IV

Cost to Operate (Basic CO) for Completed Projects as of December 31, 2025
Name of SUC: WEST VISAYAS STATE UNIVERSITY
in absolute amount

PAP	2027				
	Completed Projects as of December 31, 2025	**Basic CO needed (e.g. Tables, chairs, etc.)**	**Unit Price**	**No. of Units**	**Total**
HEP					
	Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/ Procurement of Equipment	Laptop	78,000	64	4,992,000
		Interactive TV	354,000	2	708,000
Sub-total, HEP					**5,700,000**
GRAND TOTAL					**5,700,000**

Prepared by:

NIEVA JEAN G. VALENCIA
SAO, Budget

Certified Correct:

JASMIN L. VARGAS
Chief Admin. Officer-Finance Division

Approved by:

JOSELITO F. VILLARUZ, MD, Ph.D., FPPS
SUC President IV

West Visayas State University
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*Website: **www.wvsu.edu.ph** * Email Address: **lambunao@wvsu.edu.ph**

BAGONG PILIPINAS

OFFICE OF THE CAMPUS ADMINISTRATOR

Transmittal No: 2025-012

February 9, 2026

DR. JOSELITO F. VILLARUZ
SUC President IV
West Visayas State University
La Paz, Iloilo City

Dear **Dr. Villaruz,**

Greetings!

In line with the commitment of WVSU–Lambunao Campus to ensure efficient operations and the continuous delivery of quality services, the undersigned respectfully submits the **supporting documents** for the request for a motor vehicle to be utilized by WVSU–Lambunao Campus, for your appropriate action.

The provision of this vehicle will significantly enhance the campus' operational efficiency, strengthen inter-office coordination, and support the timely implementation of institutional programs and activities, in line with the University's goals of service excellence.

Respectfully yours,

CHERYLL L. DAWAL, Ed. D.
Campus Administrator

Cc: Records Office

West Visayas State University
LAMBUNAO CAMPUS
Ladrido Street, Poblacion Ilawod, Lambunao, Iloilo, Philippines 5042
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*Website: www.wvsu.edu.ph * Email Address: lambunao@wvsu.edu.ph

BAGONG PILIPINAS

JUSTIFICATION FOR THE PURCHASE OF MOTOR VEHICLES

The fleet size and condition of motor vehicles of WVSU is inadequate to support the transportation requirements of the different units and offices in order to effectively and efficiently serve its clientele. Despite of the acquisitions motor vehicles in the past years based on the submitted inventory some of the vehicles are rated poor and beyond their useful estimated life, hence can no longer be reliable to safety carry passengers and cargo from WVSU Lambunao Campus to respective official destination. Thus, requiring replacement of safe and secure vehicle to provide solid and reliable service to both internal and external clients.

The motor vehicle (Passenger Van) will provide transportation services for the three (3) pronged functions of instructions, research and extension will come to fruition. It will be used to transport students, faculty of the Various Colleges of WVSU Lambunao Campus as the existing fleet of motor vehicles cannot cope with the transportation requirements of the University on instruction and extension alone. We anticipate that vehicle usage will steadily increase for the current academic year. The van will serve not only the WVSU Lambunao Campus but also the transportation needs of other campuses, including for sports and cultural activities.

West Visayas State University has strengthened its Internalization Program requiring transportation requirements of exchange students and other support staff. It is anticipated that by the following year there will be an increase in number of incoming first year, students will be added to the roster who are officially enrolled with concomitant demands notably safe and secure means of transportation or mobility requirements to partner communities and health institutions.

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LAMBUNAO CAMPUS
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BAGONG PILIPINAS

The full implementation of classes and the University's relentless effort to excel will result in a surge in the number of transactions, student activities, implementation of research, and extension work outside of the Campus to the approved activity areas spread to far-flung Barangays and Municipalities in the Province of Iloilo and Region VI.

Prepared by:

CHERYLL L. DAWAL, Ed. D.
Campus Administrator

Approved:

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

JOSELITO F. VILLARUZ, MD, Ph.D., FPPS
SUC President IV

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BAGONG PILIPINAS

TECHNICAL SPECIFICATIONS
(PASSENGER VAN)

REQUIREMENTS UNDER BUDGET CIRCULAR NO. 2022-1 dated February 18,2022 and 2022-1A dated March 01, 2023		GENERAL SPECIFICATIONS
		Recommended ABC
		Php 2,500,000.00
Body Type	Passenger Van	
Description	A large four-wheel enclosed vehicle intended for conveying passengers and/or hauling cargo, traditionally having four (4) doors (two side doors for driver and front passengers, a single passenger sliding door and a tailgate). It has no luggage compartment but an expandable area at the rear which can be used for luggage cargoes, etc.	A large four wheel enclosed vehicle intended for conveying passengers and/or hauling cargo, traditionally having four (4) doors (two side doors for driver and front passengers, a single passenger sliding door and a tailgate). It has no luggage compartment but an expandable area at the rear which can be used for luggage, cargoes, etc.
Seating Capacity	The seating capacity ranges from eight to eighteen (8-18) passengers, including the driver. It has several rows of folding or removable seats behind the driver	The seating capacity ranges from eight to eighteen (8-18) passengers, including the driver. It has several rows of folding or removable seats behind the driver
Fuel Type	Gas or Diesel	Diesel
Fuel System	-	Engine Type: Diesel, Common Rail Direct Injection
Engine Type	-	
Engine Displacement	Engine displacement not exceeding 3000cc	Engine displacement not exceeding 3000cc

	for Diesel	
Fuel Emission Compliance	-	Euro II or higher
Transmission Type	-	S-Speed Manual Transmission
Steering System	-	Power Assisted
Suspension System	-	Manufacturer's Standard
Brake Type	-	Manufacturer's Standard
Wheel Type	-	Manufacturer's Standard
Wheel and Tire Size	-	Manufacturer's Standard
Air-conditioning System	-	With Front and Rear, manufacturer's Standard Air-conditioning System
Audio System	-	Manufacturer's Standard
Color	-	End-User's Preference
Features:		
Power Windows	-	Power Windows
Power Door Locks	-	Power Door Locks
Power Side View Mirror	-	Manufacturer's Standard
Wiper	-	Front and Rear: Manufacturer's Standard
Rear Window Defogger	-	Rear Windows Defogger
Anti-Lock Brake System (ABS)	-	ABS or equivalent
SRS Airbag	-	SRS Airbag-optional
Warranty	-	Three (3) years or 100,000 km whichever comes first.
Default Inclusions	Three (3) years LTO Registration	
	One (1) year TPL Insurance	
	One (1) year Comprehensive Insurance – optional	
	Spare Tire with Rim	
	Standard Tools and Early Warning Device	
	Matting	
	Tint	
	Seat Cover	

West Visayas State University
LAMBUNAO CAMPUS
Ladrido Street, Poblacion Ilawod, Lambunao, Iloilo, Philippines 5042
*Trunkline: (033) 533-8053
*Website: www.wvsu.edu.ph * Email Address: lambunao@wvsu.edu.ph

BAGONG PILIPINAS

Other requirements for considerations/s:

1. Certification accompanied with proof that the brand being offered has been in the Philippine market for at least fifteen (15) years.

2. List of manufacturer's dealerships with company owned Service Centers (Casa) in Iloilo City or Panay island and in the following areas:
2.1. Five (5) in NCR;
2.2. Three (3) in Luzon;
2.3. Three (3) in Visayas; and
2.4. Three(3) in Mindanao
(*Accredited or Authorized Service Centers shall be owned/controlled by the dealership)*

3. Certificate of Spare Parts availability in the Philippines for the next five (5) years after end-of-production issued by the manufacturer or authorized dealer.

Prepared by:

CHERYLL L. DAWAL, Ed. D.
Campus Administrator

Annex D

Motor Vehicle Inventory and Re-fleeting Program

Agency: **WEST VISAYAS STATE UNIVERSITY-LAMBUNAO CAMPUS**
Date: February 5, 2026

No.	Purpose	User or Office of Deployment	Brand and Model, Engine Displacement and Plate Number	Vehicle Classification	Date Acquired	Mileage and Status	Proposed Action	Year of Replacement		
								Year 1 (2023)	Year 2 (2024)	Year 3 (2025)
1	For transportation of WVSU personel and students where a greater number of passenger is required, likewise a mass transportation for official function of the University in conduct of the community based immersion activities.	General Service Office	Passenger Van Brand: Nissan Model: URVAN NV 350 Temporary Plate No. SGF707 Color: White	Passenger Van	02/20/2009	90420 kms/ serviceable	Retention	NA	NA	NA
2	For transportation of WVSU personel and students where a greater number of passenger is required, likewise a mass transportation for official function of the University in conduct of the community based immersion activities.	General Service Office	Passenger Van Brand: Nissan Model: URVAN NV 350 Premium MT 2500cc (Diesel) Temporary Plate No. SFA0415 Color: Brilliant Silver	Passenger Van	11/21/2019	104957 Kms/ serviceable	Retention	NA	NA	NA
3	For Instructional/Driving	School of Industrial Technology	Jeep, Service Vehicle	Jeep/Owner	10/01/1987	400000 kms/ serviceable	Retention	NA	NA	NA
4	For Instructional/Driving	School of Industrial Technology	Sedan, Toyota, Vios 1.3 Gas, WMI-735	Sedan	10/24/2022	76983 kms/ serviceable	Retention	NA	NA	NA

Prepared by:

MELOWIN O. LINAUGO
Administrative Officer I
Supply Officer

Recommending Approval:

IVY P. CASAMORIN
Administrative Officer V

Approved by:

CHERYLL L. DAWAL, Ed.D.
Campus Administrator

Appendix 74

INVENTORY AND INSPECTION REPORT OF UNSERVICEABLE PROPERTY

As at December 31, 2025

Entity Name: WEST VISAYAS STATE UNIVERSITY-LAMBUNAO CAMPUS

Melowin O. Linaugo	**Administrative Officer I (Supply Officer)**	**Supply Office**
(Name of Accountable Officer)	*(Designation)*	*(Station)*

INVENTORY										INSPECTION and DISPOSAL							
										DISPOSAL						RECORD OF SALES	
Date Acquired	Particulars/ Articles	Property No.	Qty	Unit Cost	Total Cost	Accumulated Depreciation	Accumulated Impairment Losses	Carrying Amount	Remarks	Sale	Transfer	Destruction	Others (Specify)	Total	Appraised Value	OR No.	Amount
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
	Motor Vehicle																
1	Nissan Urvan Van Escapade, Passenger Van Brand: Nissan Model: URVAN NV 350 Temporary Plate No. SGF707 Color: White	2009-06-01-0002-50(101)	1.00	540,000.00	540,000.00	486,000.00		54,000.00	Fully Depreciated								
2	Nissan Urvan NV350,Passenger Van Brand: Nissan Model: URVAN NV 350 Premium MT 2500cc (Diesel) Temporary Plate No. SFA0415 Color: Brilliant Silver	2019-06-01-0001-50(164)	1.00	1,690,000.00	1,690,000.00	616,850.00		1,073,150.00									
3	Jeep, Service Vehicle	1987-06-01-0001-01(101)	1.00	120,000.00	120,000.00	108,000.00		12,000.00	Fully Depreciated								
4	Sedan, Toyota, Vios 1.3 Gas, WMI-735	2022-06-01-0002-44(164)	1.00	375,000.00	375,000.00	15,000.00		360,000.00									
					2,725,000.00	**1,225,850.00**	-	**1,499,150.00**									

I HEREBY request inspection and disposition, pursuant to Section 79 of PD 1445, of the property enumerated above.

Requested by:

MELOWIN O. LINAUGO
(Signature over Printed Name of Accountable Officer)
Administrative Officer I (Supply Officer)
(Designation of Accountable Officer)

Approved by:

CHERYLL L. DAWAL, Ed.D.
(Signature over Printed Name of Authorized Official)
Campus Administrator
(Designation of Authorized Official)

I CERTIFY that I have inspected each and every article enumerated in this report, and that the disposition made thereof was, in my judgment, the best for the public interest.

I CERTIFY that I have witnessed the disposition of the articles enumerated on this report this ____day of _____, _____.

MENCHIE B. LACAO
COA, State Auditor IV

Deployment of Vehicles by Unit, User-Official and Purpose

Vehicle Type /Description	Unit/Office	User-Official	Purpose
One (1) Unit Utility Van	Academic and Administrative Office	Faculty and Staff	For official use by Campus' faculty and staff in its official transactions. The acquisition and deployment of the Utility Van will cater to the transportation requirements of students, faculty and staff taking part in student activity, and community-academe harmonized activities. It will also satisfy the transport services needed in monitoring of off- campus research and publication, extension, auxiliary service and student activities, scholarship grantees and validation of the same and other activities/services.

Prepared by:

CHERYLL L. DAWAL, Ed. D.
Campus Administrator

Approved:

JOSELITO F. VILLARUZ, MD, Ph.D., FPPS
SUC President IV

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

Deployment of Vehicles by Unit, User-Official and Purpose

Vehicle Type /Description	Unit/Office	User-Official	Purpose
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Prepared by:

CHERYLL L. DAWAL, Ed. D.
Campus Administrator

Approved:

JOSELITO F. VILLARUZ, MD, Ph.D., FPPS
SUC President IV

PETER ERNIE D. PARIS, Ph.D.
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Deployment of Vehicles by Unit, User-Official and Purpose

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Prepared by:

CHERYLL L. DAWAL, Ed. D.
Campus Administrator

Approved:

JOSELITO F. VILLARUZ, MD, Ph.D., FPPS
SUC President IV

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

West Visayas State University

(Formerly Iloilo Normal School)
OFFICE OF THE BOARD SECRETARY
Luna St., La Paz, Iloilo City 5000
Iloilo, Philippines
* Trunkline: (063) (033) 320-0870 loc 1902 * Telefax No.: (033) 320-0878
* Website: www.wvsu.edu.ph * Email Address: bor@wvsu.edu.ph

BAGONG PILIPINAS

EXCERPT FROM THE MINUTES OF THE 255TH BOARD OF REGENTS' MEETING (REGULAR) OF THE WEST VISAYAS STATE UNIVERSITY HELD AT BOARD ROOM, OFFICE OF THE CHAIRPERSON, 4TH FLOOR, CHED CENTRAL OFFICE, DILIMAN, QUEZON CITY AND VIA ZOOM ONLINE MEETING PLATFORM WITH MEETING ID 992 5745 8676 ON MARCH 26, 2026 AT 11:00 AM

Upon motion duly seconded and carried, the following resolution was adopted by the WVSU Board of Regents, thus:

RESOLUTION NO. 26-D-2026

RESOLVED, AS IT IS HEREBY RESOLVED, that after full deliberation on the matter, the Board approved the West Visayas State University (WVSU) Consolidated Indicative Annual Procurement Plan (APP) under Budget Proposal for FY 2027 with the total amount of One Billion Seven Hundred Twenty-One Million Three Hundred One Thousand Five Hundred Pesos (PhP1,721,301,500.00), to wit:

Campus	APP/Unit/Campus (PhP)
WVSU Main Campus	142,386,500.00
WVSU Himamaylan City Campus	206,901,000.00
WVSU Calinog Campus	9,730,000.00
WVSU Pototan Campus	12,363,000.00
WVSU Lambunao Campus	9,408,000.00
WVSU Janiuay Campus	5,628,000.00
WVSU College of Agriculture and Forestry (CAF)	135,190,000.00
WVSU Medical Center	1,199,695,000.00
GRAND TOTAL	**PhP1,721,301,500.00**

APPROVED.

I hereby certify to the authenticity and veracity of the foregoing resolution.

Certified Correct:

This certification is not valid unless
attested by the Chairman/Vice Chairman:

NONA P. SALVIO
University and Board Secretary V

Attested by:

JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS
President, WVSU and
Vice Chair, WVSU BOR

WVSU OFFICE OF THE BOARD SECRETARY
CERTIFIED MACHINE COPY
NONA R. SALVIO
Board Secretary V

4/7/26

SUC LEVEL IV · HE Higher Education Ranking · United Nations Academic Impact · AMBISYON NATIN 2040 · WURI · UPM · SOCOTEC ISO 9001 · PAB

PROCUREMENT PROJECT DETAILS						PROJECTED TIMELINE (MM/YYYY)		FUNDING DETAILS		PROCUREMENT STRATEGY OR TOOLS	REMARKS (Other relevant descriptions of the procurement project, if applicable)
Project Title	End-User or Implementing Unit	General Description of the Project	Mode of Procurement	To be covered by an Early Procurement Activity? (Yes/No)	Criteria for Bid Evaluation (Including Sustainability and Domestic Preference)	Start of Procurement Activity	End of Procurement Activity	Source of Fund	Estimated Budget / Approved Budget for the Contract (PhP)		
Miscellaneous Items (for Direct Acquisition only) Sec 32.2 of RA No. 12009											
Procurement of Other Supplies and Materials for Daily Operations and Campus Activities of the University	Administrative Division and Schools	Procurement of Other Supplies and Materials (Goods)	Direct Acquisition	No	N/A	N/A	N/A	Budget Proposal FY 2027	40,000.00	N/A	N/A
Common Use Supplies and Equipment (CSE) to be purchased from PS-DBM (kindly indicate the summary/total amounts only)											
Procurement of Office Supplies for Office Use	Supply Office	Procurement of Office Supplies (Goods)	Negotiated Procurement - Agency-to-Agency	Yes	N/A	01/2027	01/2027	Budget Proposal FY 2027	590,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various Supplies to be used in the day-to-day operations and to be purchased from PS-DBM
Total Amount of Estimated Budget for EPA Projects:									***10,116,000.00***		
Total Amount of CSEs to be purchased from PS-DBM:									***590,000.00***		
SUB-TOTAL (WVSU - POTOTAN CAMPUS)	**Total Amount of Estimated Budget:**								***12,363,000.00***		
WVSU - LAMBUNAO CAMPUS											
Procurement of Security Services (6 Guards)	Security and Safety Office	Procurement of Security Services (6 Guards) (Goods)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	October-2026	January-2027	Budget Proposal FY 2027	2,856,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Janitorial Services	1.Instruction 2.Administrative	Procurement of Janitorial Services (Goods)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	October-2026	January-2027	Budget Proposal FY 2027	1,401,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Motor Vehicle	Administration	Procurement of Motor Vehicle (Goods)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	September-2026	January-2027	Budget Proposal FY 2027	2,500,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
rocurement and Delivery of Office Supplies	1.Instruction 2.Administrative	Procurement abd Delivery of Office Supplies of Various Offices for the 1st semester use (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	March-2027	March-2027	Budget Proposal FY 2027	153,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Warehousing and Inventory Activities	N/A
ocurement of Semi-Expendable Furniture & xtures	1.Instruction 2.Administrative	Procurement & Fabrication of Semi-expandable furniture & fixtures (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	June-2027	June-2027	Budget Proposal FY 2027	120,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
ocurement of Transportation and elivery/Hauling Services of Various Office pplies at PS-DBM Bacolod Depot	Supply/ Procurement Office	Procurement of Transporatation and Delivery/Hauling Services for Office Suplies purchased at PS-DBM Bacolod Depot (Goods)	Negotiated Procurement - Agency-to-Agency	No	Technically, Legally, and Financially Qualified Agency	May-2027	May-2027	Budget Proposal FY 2027	55,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Hauling of Office Supplies from PS-DBM Bacolod Depot
ocurement of Subscription Expenses for the S System of the University	Instruction	Procurement of Subscription Expenses for IUIS System (Goods)	Direct Contracting	Yes	Single Calculated Responsive Bid/Quotation	December-2026	January-2027	Budget Proposal FY 2027	240,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Renewal of Regular and Recurring Services	Renewal of IUIS system for the continuous usage for Day to Day Operations of the University
curement of Legal Services for the University	Admintrative Office	Procurement of Legal Services (Goods)	Negotiated Procurement - Highly Technical Consultants	Yes	Technically, Legally, and Financially Qualified Supplier	December-2027	January-2027	Budget Proposal FY 2027	80,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
curement and Delivery of Office Supplies	Various PMOs	Procurement abd Delivery of Office Supplies of Various Offices for the 2nd semester use (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	June-2027	June-2027	Budget Proposal FY 2027	150,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Warehousing and Inventory Activities	N/A
curement of Fuel, Oil & Lubricants for the mpus Vans, Mist Blowers, and Grasscutters	General Services Office	Procurement of Fuel, Oil & Lubricants for the Campus Van, Mist Blower and Grasscutters (Goods)	Negotiated Procurement-Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant	Yes	Technically, Legally, and Financially Qualified Supplier	February-2027	February-2027	Budget Proposal FY 2027	300,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
curement and Delivery of Textbook & Other uctional Materials	Library	Procurement of Varioys Textbooks and Other Instructional Materials for for students use in the Library (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	March-2027	March-2027	Budget Proposal FY 2027	200,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A

PROCUREMENT PROJECT DETAILS						PROJECTED TIMELINE (MM/YYYY)		FUNDING DETAILS		PROCUREMENT STRATEGY OR TOOLS	REMARKS (Other relevant descriptions of the procurement project, if applicable)
Project Title	End-User or Implementing Unit	General Description of the Project	Mode of Procurement	To be covered by an Early Procurement Activity? (Yes/No)	Criteria for Bid Evaluation (Including Sustainability and Domestic Preference)	Start of Procurement Activity	End of Procurement Activity	Source of Fund	Estimated Budget / Approved Budget for the Contract (PhP)		
Procurement of Various Other Supplies and Materials	1.Instruction 2.Administrative	Procurement of Various Other Supplies and Materials for 1st semester (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	March-2027	March-2027	Budget Proposal FY 2027	300,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Repairs and Maintenance of School Buildings	1.Instruction 2.Administrative	Various Repairs and Maintenance of Various School Buildings (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	July-2027	July-2027	Budget Proposal FY 2027	200,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Minor Repairs for the Existing School Buildings
Procurement of Repairs and Maintenance of Furniture and Fixtures	1.Instruction 2.Administrative	Various Repairs and Maintenance of Various Furniture and Fixtures (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	July-2027	July-2027	Budget Proposal FY 2027	100,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Repair of the Existing Furniture and Fixtures
Procurement of Repairs and Maintenance of Machinery and Equipment	Instruction	Various Repairs and Maintenance of Various Machinery and Equipment (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	May-2027	May-2027	Budget Proposal FY 2027	100,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Repair of the Existing Machinery and Equipment
Procurement of Repairs and Maintenance of Transportation Equipment	General Services Office	Various Repairs and Maintenance of Various Transportation Equipment (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	May-2027	May-2027	Budget Proposal FY 2027	153,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Repair/Maintenance of Existing Nissan Urvan, Mist Blower, and Grasscutter
Procurement/Provisions of Food (Meals and Snacks) for Official Activities	1.Instruction 2.Administrative	Catering Services for food for official activities (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	April-2027	April-2027	Budget Proposal FY 2027	50,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Various Other Supplies and Materials	1.Instruction 2.Administrative	Procurement of Various Other Supplies and Materials for 2nd semester (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	March-2027	March-2027	Budget Proposal FY 2027	300,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Common Use Supplies and Equipment (CSE) to be purchased from PS-DBM (kindly indicate the summary/total amounts only)											
Supply and Delivery of Various Office Supplies for Day to Day Operation of the University	1.Instruction 2.Administrative	Supply and Delivery of Various Office Supplies (Goods)	Negotiated Procurement - Agency-to-Agency	Yes	Technically, Legally, and Financially Qualified Agency	September-2027	September-2027	Budget Proposal FY 2027	150,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Warehousing and Inventory Activities	N/A
Total Amount of Estimated Budget for EPA Projects:									***7,527,000.00***		
Total Amount of CSEs to be purchased from PS-DBM:									***150,000.00***		
SUB-TOTAL (WVSU - LAMBUNAO CAMPUS)	**Total Amount of Estimated Budget:**								***9,408,000.00***		
WVSU - JANIUAY CAMPUS											
Supply and Delivery of Office Supplies	Supply Office	Supply and Delivery of Various Office Supplies (Goods) for the day to day operations of the institution	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	11/2026	01/2027	Budget Proposal FY 2027	1,047,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Fuel, Oil and Lubricants	GSO	Procurement of Fuel, Oil and Lubricants (Goods) for Generator Sets, Motor Vehicles, and Other Machineries	Direct Retail Purchase of Petroleum Fuel, Oil & Lubricant (POL) Products & Airline Tickets	No	N/A	01/2027	01/2027	Budget Proposal FY 2027	305,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Supply and Delivery of Toners and Spare Parts - Photocopier	Supply Office	Supply and Delivery of Toners and Spare Parts (Goods) for various Office Photocopiers and Risographing Machine	Direct Contracting	Yes	N/A	01/2027	01/2027	Budget Proposal FY 2027	500,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Supply and Delivery of Other Supplies and Materials	Supply Office	Supply and Delivery of Other Supplies and Materials (Goods) for various activities	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	07/2027	07/2027	Budget Proposal FY 2027	556,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Supply and Delivery of Semi-Expendable Furniture and Fixtures	Supply Office	Supply and Delivery of Furniture and Fixtures (Goods) for various offices	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	07/2027	07/2027	Budget Proposal FY 2027	594,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	**Budget Proposal for Essential Support Services: Professional, General, Security, and Janitorial Services Across University Campuses and University Medical Center**
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University
3. Priority Ranking No.	**14**
4. Categorization	☒ New ☐ For issuance of MYCA: ☐ Expanded/Revised ☐ Infrastructure ☐ ICT ☐ Non-ICT ☒ Non-Infrastructure ☐ ICT ☒ Non-ICT
5. DEPDev PIP Code:	
6. Total Project Cost:	
Original	81,949
Revised	0
7. Total Proposal Cost:	**81,949**
8. Description:	This proposal provides essential support services across university campuses and the University Medical Center, ensuring operational continuity, safety, and hygiene. Service breakdown: Professional Services: Nurses and Radiologic Technologists for the University Medical Center General Services: Nursing Attendants for the University Medical Center; Administrative Aides for campuses; general logistics and operational support. Security Services: Campus and medical center security personnel to safeguard students, staff, patients, and assets. Janitorial Services: Cleaning, sanitation, and hygiene services in compliance with national health standards. This proposal ensures operational efficiency, cost-effectiveness, and seamless coordination, supporting both academic and medical programs while maintaining compliance with safety and health regulations.
9. Purpose:	Ensure uninterrupted professional and general services in all campuses and the University Medical Center. Maintain a safe, hygienic, and secure environment for students, faculty, staff, and patients. Promote compliance with national safety, health, and sanitation standards. Enhance institutional sustainability and operational efficiency.
10. Beneficiaries:	University faculty, staff, and students Patients and personnel at the University Medical Center
11. Implementation Period:	**ORIGINAL**
Start Date:	01/01/27
Finish Date:	12/31/27
REVISED	
Start Date:	
Finish Date:	

Approving Authorities	Reviewed/Approved			
	Yes	No	Not Applicable	Remarks
RDC Endorsed	☐	☐	☐	
Others				
BOR Approved	☐	☐	☐	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
General Management and Supervision	0			0	0
MOOE	0	5,456	5,456	0	0

Provision of Higher Education Services	0			0	0
MOOE	0	20,421	20,421	0	0
Provision of Medical Services	0			0	0
MOOE	0	56,072	56,072	0	0
GRAND TOTAL	**0**	**81,949**	**81,949**	**0**	**0**

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	Percentage of all campuses and the medical center with fully operational essential support services.
TARGETS	100%
2025 ACTUAL (B)	0
2026 CURRENT (C)	0
FY 2027	
TIER 1 (D)	0
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	
2029 (H)	

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Maintenance and Other Operating Expenses (MOOE)	81,949
GRAND TOTAL	**81,949**

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	**0**	**0**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Additional Professional Services (UMC)	0	23,719	0	0	23,719
Additional General Services (UMC)	0	15,570	0	0	15,570
Additional Janitorial Services (across campuses and UMC)	0	19,389	0	0	19,389
Additional Security Services (across campuses and UMC)	0	23,271	0	0	23,271
GRAND TOTAL	**0**	**81,949**	**0**	**0**	**81,949**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	0	81,949	0	0	81,949
GRAND TOTAL	**0**	**81,949**	**0**	**0**	**81,949**

Prepared By:		**Certified Correct:**	**Approved:**	**Date:**
NIEVA JEAN G. VALENCIA SAO, Budget Office	**REYMUND B. FLORES, DPA** Director, UPDO	**JASMIN L. VARGAS** CAO, Finance Division	**JOSELITO F. VILLARUZ, M.D.,Ph.D.,FPPS** SUC President IV	DAY/MO/YEAR

WEST VISAYAS STATE UNIVERSITY MEDICAL CENTER
E. Lopez St., Jaro, Iloilo City
"PhilHealth Accredited Health Care Provider"
Tel No.: (033) 320 2431 | Fax No.: (033) 3202623 | Email Address: medcenter@wvsu.edu.ph
BAGONG PILIPINAS

JUSTIFICATION FOR THE REQUEST OF 209 PROFESSIONAL, GENERAL AND JANITORIAL SERVICES OF THE WEST VISAYAS STATE UNIVERSITY MEDICAL CENTER AMOUNTING TO: FORTY-SIX MILLION SEVENTY-ONE THOUSAND THREE HUNDRED SIXTY THREE PESOS AND 36/100 (P46,071,363.36)

Rationale

The West Visayas State University Medical Center (WVSUMC), a 300-bed general hospital, provides 24/7 healthcare services to the people of Panay island and its neighboring islands. The WVSUMC continues to provide health services, training and embarked on researches that will have an impact to its varied stakeholders. The context in which the financial plan of the institution is formulated geared towards addressing the permeating and emerging issues of the times be it economic, health emergencies, external shocks even natural calamities.

Due to the increasing number of patients which we have to cater every day and inasmuch as we wanted to provide our patients/clientele with their healthcare needs, the WVSUMC augment its manpower complement given the existing plantilla of personnel provided by the government for a 300-bed capacity with staff under Contract of Service and Job Order status.

For the WVSUMC to continuously fulfill its basic mandate, at the same time, assist the national government in its fight with the health emergencies, funding for the listed personnel is earnestly sought, to wit:

NO	UNIT/POSITION	DEPLOYMENT	REMARKS
	DIAGNOSTIC IMAGING DEPARTMENT		
12	Radiologic Technologist I	X-ray, Ultrasound, CT Scan, Mammogram and MRI	Augments the permanent staff.
	NURSING SERVICES		
62	Nurse I	Special Areas, General Wards, 4th & 5th floors	Augments the permanent staff.
34	Nursing Attendant (NA)	Special Areas, General Wards, 4th & 5th floors	Nursing Attendants and Orderlies work hand in hand with the Nurses in manning the operations of a service and special areas.
57	Administrative Aide I (Orderly)	Special Areas, General Wards, 4th & 5th floors	
	REHABILITATION MEDICINE		
1	Administrative Aide I (Orderly)	Rehabilitation Medicine Department	The unit needs and Orderly to assist in the management of their patients.
	HOUSEKEEPING	All areas of the hospital	
43	Housekeeper		Only two existing plantilla positions which supervises the Housekeeping Section. Housekeepers maintain the cleanliness of each service areas including the disinfection of patient rooms/areas.
209	**TOTAL**		

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CONTRACT OF SERVICE/JOB ORDER WORKERS
PROPOSED BUDGET

No. of Positions Proposed 2027	Position Title	SG	Daily Wage w/ premium	Funding Requirements Total rate per month	2027
	1.1 PROFESSIONAL SERVICES				
12	Radiologic Technologist I	11	1,214.13	26,710.86	3,846,363.84
62	Nurse I	11	1,214.13	26,710.86	19,872,879.84
74	**Subtotal**				**23,719,243.68**
	1.2 GENERAL SERVICES				
34	Nursing Attendant I	4	715.58	15,742.76	6,423,046.08
57	Administrative Aide I (Orderly)	1	597.40	13,142.80	8,989,675.20
1	Administrative Aide I -Orderly (Rehab)	1	597.40	13,142.80	157,713.60
92	**Subtotal**				**15,570,434.88**
	1.3 JANITORIAL SERVICES				
43	Housekeeper	1	597.40	13,142.80	6,781,684.80
43					**6,781,684.80**
209	**TOTAL FUNDING REQUIREMENTS**				**46,071,363.36**

Prepared by:

DARYL J. DIAZ, Ph.D.
Supervising Administrative Officer
Human Resource Management Section
21-Jan-26

Certified Correct:

BELEN P. GABO-CARREON
Asst. Hospital Director for HOPSS

RANULFO O. SONZA, CPA
Asst. Hospital Director for Finance

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BAGONG PILIPINAS

ANNEX G

PROPOSED FUNDING REQUIREMENT FOR AGENCY GUARDS, CY 2027
(based on Wage Order No. RBVI-29 effective November 19, 2025)

No. of Pos.	Position Title	DW	Rate/mo.	Total Rate	Total Funding Requirements
40	A. Amount Directly to Guard				
	Security Services				
	Wages (P550.00 x 26 days)	550.00	14,300.00	572,000.00	6,864,000.00
	Night Differential Pay (MRx10%/3)		476.67	19,066.67	228,800.00
	13th Month pay (MR/12)		1,191.67	47,666.67	572,000.00
	5 days Incentive (DWx5/12)		229.17	9,166.67	110,000.00
	Uniform Allowance		100.00	4,000.00	48,000.00
	Sub-Total		**16,297.50**		**7,822,800.00**
	B. Amount to government in favor of guard				
	SSS Premium (employer share only)		1,360.00	54,400.00	652,800.00
	State Insurance Fund (ECC)		10.00	400.00	4,800.00
	Philhealth Contribution *(5.00%*50% ER Share)*		357.50	14,300.00	171,600.00
	Pag-ibig Fund		200.00	8,000.00	96,000.00
	Sub-Total		**1,927.50**		**925,200.00**
	C. Agency Fee & VAT				
	Agency Fee		1,500.00	60,000.00	720,000.00
	VAT 12%		180.00	7,200.00	86,400.00
	Sub-Total		**1,680.00**		**806,400.00**
	TOTAL	**P**	**19,905.00**	**P**	**9,554,400.00**
	D. Others				
	Regular Holiday (P550.00x40x10days)		10 days	22,000.00	220,000.00
	Special Holiday (30%xP550.00x40x11days)		11 days	6,600.00	72,600.00
	5 months with 31 days in a year (P550.00x40x7days)		7 days	22,000.00	154,000.00
					446,600.00
	TOTAL FUNDING REQUIREMENT				**10,001,000.00**

Prepared by:

DARYL J. DIAZ, Ph. D.
Supervising Administrative Officer

Noted by:

BELEN P. GABO-CARREON
Asst Hospital Director for HOPSS

Certified Correct:

RANULFO O. SONZA
Asst. Hospital Director for Finance Service

Recommending Approval:

DAVE ENDEL R. GELITO, III, MD.,MM., FPCS, FPSGS, FPALES
Medical Center Chief II

for:
CELINA C. GELLADA, MD, FPPS, FPSDBP
Vice President for Medical & Allied Sciences

Approved by:

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

SOCOTEC

PROJECT PROPOSAL

I. Project Information:

a. Name of Project: Additional/Increase in the Number of Security and Janitorial Services System Wide
b. Project Time Frame: (January-December 2027)
c. Project Location/Area: WVSU Main Campus, and Satellite Campuses

II. Project Objective:

The following are the project objective:

a. To ensure compliance with existing standard issued by oversight agencies to ensure safety of students, personnel and government property (workplace security);
b. Maintain control of access to the University campus entry to including buildings and other important facilities such as power generation, laboratories and dormitories which the present complement of deployed security personnel based on standard requirement is deficient;
c. Additional janitorial will make certain that services and facilities in Campuses are hygienically cleaned and maintained at the same time which cannot be performed by the present complement of janitorial personnel;
d. General upkeep of grounds and building are done on a 24/7 basis to ensure that facilities cane be used uninterrupted;
e. To maintain regular maintenance and janitorial work thereby reducing health risks and create a healthier environment at WVSU.

III. Scope of Work:

a. The service provider shall perform the following:

A. Janitorial Services

1. Services - Provision of Janitorial Services consists mainly of providing reliable and well-trained janitors/janitress and one (1) supervisor, including cleaning supplies, materials, and equipment for (12) twelve months.

2. The service provider shall perform daily routine, weekly and operations which shall be included in the technical requirements as inclusion in the procurement and contract documents;

3. The service provider shall render miscellaneous services that will be performed as required (i.e. logistical assistance during meetings and conferences, hauling of office furniture, fixtures and equipment, and other official errands);

4. The service provider shall provide necessary tools and equipment if needed;

5. [i]Competency and Expertise of the Service Provider- Should have at least (15) fifteen years of experience providing janitorial services and/or housekeeping services; b) Must be duly registered with the Philippine Government Electronic Procurement System (PhilGEPS); c) Must be a duly licensed and registered service provider with the Department of Labor and Employment (DOLE); d) Must be registered with the Securities and Exchange Commission (SEC) or Department of Trade and Industry (DTI) or Cooperative Development Authority (CDA); e) Must be duly registered with the Social Security System (SSS), Home Development Mutual Fund (HDMF), Pag-IBIG, and PhilHealth; f) Must be duly registered with the Bureau of Internal Revenue (BIR) g) A very satisfactory rating from at least ten (10) government agencies or private corporation/s, with whom the service provider has a previous or ongoing contract; and h) The Service provider must have a physical office in Iloilo and an available online for communications.

   Supplier is required to provide a roster of employees and must deploy 75% or more of its personnel with NC II Certificate (Housekeeping)

B. Security Services

1. Services - the private security agency shall provide reliable and well-trained security guards to WVSU and Satellite Campuses with complete paraphernalia and equipment for (12) twelve months.

2. The service provider shall perform daily operation or tour of duty (security guard duties) twenty-six (26) days in a month.

3. The service provider shall render services that will be performed as required (i.e. logistical assistance during important University occasions and conferences, and other official activities);

4. The service provider shall provide necessary equipment to each security guard on duty as defend the contract;

5. [ii]Competency and Expertise of the Service Provider- Should have at least (15) fifteen years of experience providing security services; b) Must be duly registered with the Philippine Government Electronic Procurement System (PhilGEPS); c) Must be a duly licensed and registered service provider with the Department of Labor and Employment (DOLE); d) Must be registered with the Securities and Exchange Commission (SEC) or Department of Trade and Industry (DTI) or Cooperative

Development Authority (CDA); e) Must be duly registered with the Social Security System (SSS), Home Development Mutual Fund (HDMF), Pag-IBIG, and PhilHealth; f) Must be duly registered with the Bureau of Internal Revenue (BIR) g) A very satisfactory rating from at least ten (10) government agencies or private corporation/s, with whom the service provider has a previous or ongoing contract; h) The Service provider must have a physical office in Iloilo and an available online for communications, i) the Security Agency must be duly licensed, registered, and a member of the Philippine Association of Detective and Protective Agency Operators, Inc. (PADPAO) with proper operating permits (licensed by PNP-SOSIA) and other statutory requirements and member of a recognized security personnel services organization local or aboard; and j) organizational set-up manned by qualified personnel.

IV. Cost Estimate and Schedule of Payment

Attached is "Annex A" Cost Estimate

* Cost includes services of personnel, and VAT

V. Completion/Delivery Period and Other Conditions

1. Contract Duration is (12) twelve months;
2. Payment or billing should be on monthly basis subject to submission of required documents specified in the contract.

Prepared by:

JULIUS B. UNDAR
Chief Administrative Officer
Administrative Division

Recommending Approval:

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

Approved:

JOSELITO F. VILLARUZ, MD, PhD, FPPS
SUC President IV

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[i] Subject to modified or revision based on the PMO requirements
[ii] May be modified by the PMO to be included procurement documents/ITB

ANNEX A

COST ESTIMATES FOR ADDITIONAL REQUIREMETNS FOR JANITORIAL AND SECURITY SERVICES

A. Janitorial Services

Campus	Number of Additional Requirements/Personnel	Amount in Philippine Peso
1. Main	14	2,801,531.04
2. CAF	8	1,600,874.88
3. Calinog	8	1,600,874.88
4. Himamaylan City	7	1,400,765.52
5. Janiuay	7	1,400,765.52
6. Lambunao	7	1,400,765.52
7. Pototan	12	2,401,312.32
Total	**63**	**12,606,889.68**

B. Security Services

Campus	Number of Additional Requirements/Personnel	Amount in Philippine Peso
1. Main	11	2,654,031.60
2. CAF	10	2,412,756.00
3. Calinog	6	1,447,653.60
4. Himamaylan City	3	723,826.80
5. Janiuay	8	1,930,204.80
6. Lambunao	5	1,206,378.00
7. Pototan	12	2,895,307.20
Total	**55**	**13,270,158.00**

JULIUS B. UNDAR
Chief Administrative Officer
Administrative Division

Revised BP Form 202 (2027 Budget Tier 2)

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	**Funding Requirements for Research, Innovation, and High-Impact Development Initiatives**
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University
3. Priority Ranking No.	**15**
4. Categorization	☒ New ☐ For issuance of MYCA: ☐ Expanded/Revised ☐ Infrastructure ☐ ICT ☐ Non-ICT ☒ Non-Infrastructure ☐ ICT ☒ Non-ICT
5. DEPDev PIP Code:	
6. Total Project Cost:	
Original	**28,895**
Revised	0
7. Total Proposal Cost:	**28,895**
8. Description:	This proposal seeks funding support for research, innovation, and high-impact development initiatives of West Visayas State University (WVSU) to strengthen its research capacity and contribute to regional and national development. The initiative covers priority high-impact research projects, including emerging and interdisciplinary studies, some of which are AI-focused and health related. It also includes the operating requirements of allied offices under the University Research Development Center, such as the Center for Research and Innovations in Science, Mathematics, and Education (CRISMED) and the Knowledge Technology Transfer and Business Development Center (KTTBDC), which play key roles in research development, innovation, and technology commercialization. In addition, the proposal provides for training and capacity-building activities for personnel of the University Medical Center (UMC) to support evidence-based practices and enhance healthcare service delivery. Given the increasing demand for innovative and research-driven solutions, existing resources remain insufficient to support high-impact and scalable initiatives. This proposal addresses these gaps by providing adequate funding for research operations, institutional support mechanisms, and capacity development, thereby enhancing research productivity, innovation outputs, and the University's contribution to national priorities.
9. Purpose:	The project aims to strengthen research capacity, innovation, and institutional support systems of WVSU. Specifically, it seeks to: Support the implementation of high-impact and priority research projects, including AI-driven initiatives; Provide operational support to allied offices under the University Research Development Center, including CRISMED and KTTBDC; Enhance research productivity, innovation, and technology transfer outputs; Build capacity of researchers and University Medical Center personnel through training and development programs; and Contribute to evidence-based solutions and institutional development aligned with national priorities.
10. Beneficiaries:	Faculty researchers, students, research personnel, partner communities, industry stakeholders, and government agencies benefiting from research outputs and innovations.
11. Implementation Period:	**ORIGINAL**
	Start Date: 01/01/27
	Finish Date: 12/31/27
	REVISED
	Start Date:
	Finish Date:

Approving Authorities	Reviewed/Approved			
	Yes	No	Not Applicable	Remarks
RDC Endorsed	☐	☐	☐	
Others				
BOR Approved	☐	☐	☐	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Conduct of Research Services	0	28,895	28,895	0	0
MOOE	0	28,895	28,895	0	0
GRAND TOTAL	**0**	**28,895**	**28,895**	**0**	**0**

13.2. PHYSICAL TARGETS	
PERFORMANCE INDICATORS (A)	% of Priority Research and Innovation Initiatives Implemented
TARGETS	100%
13.2. PHYSICAL TARGETS	
2025 ACTUAL (B)	Not Applicable
2026 CURRENT (C)	Not Applicable
FY 2027	
TIER 1 (D)	Not Applicable
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	Not Applicable
2029 (H)	Not Applicable
PERFORMANCE INDICATORS (A)	% of Allied Offices with Adequate Operational Support
TARGETS	100%
2025 ACTUAL (B)	Not Applicable
2026 CURRENT (C)	Not Applicable
FY 2027	
TIER 1 (D)	Not Applicable
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	Sustained
2029 (H)	Sustained
PERFORMANCE INDICATORS (A)	% of Target Personnel Trained (Research & UMC)
TARGETS	100%
2025 ACTUAL (B)	Not Applicable
2026 CURRENT (C)	Not Applicable
FY 2027	
TIER 1 (D)	Not Applicable
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	Not Applicable
2029 (H)	Not Applicable

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Maintenance and Other Operating Expenses (MOOE)	28,895
GRAND TOTAL	**28,895**

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	**0**	**0**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Center for Research and Innovations in Science, Mathematics, and Education (CRISMED)	0	3,625	0	0	3,625
Knowledge Technology Transfer and Business Development Center (KTTBDC)	0	3,285	0	0	3,285
Various High Impact Researches	0	20,160	0	0	20,160
Capacity Building (University Medical Center)	0	1,825	0	0	1,825
GRAND TOTAL	**0**	**28,895**	**0**	**0**	**28,895**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	0	28,895	0	0	28,895
GRAND TOTAL	**0**	**28,895**	**0**	**0**	**28,895**

Prepared By:		Certified Correct:	Approved:	Date:
NIEVA JEAN G. VALENCIA	REYMUND B. FLORES, DPA	JASMIN L. VARGAS	JOSELITO F. VILLARUZ, M.D.,Ph.D.,FPPS	
SAO, Budget Office	Director, UPDO	CAO, Finance Division	SUC President IV	DAY/MO/YEAR

West Visayas State University
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CENTER FOR RESEARCH AND INNOVATIONS IN SCIENCE, MATHEMATICS, AND EDUCATION

BAGONG PILIPINAS

CRISMEd BUDGET FOR FY 2027

The Center for Research and Innovations in Science, Mathematics, and Education (CRISMEd) is a newly established center at West Visayas State University, dedicated to advancing scientific and mathematical knowledge, fostering educational innovations, and generating solutions to both theoretical and real-world challenges. As a growing research unit, CRISMEd aims to serve as a catalyst for interdisciplinary research, collaboration, and innovation within the region and beyond.

The primary goal of the CRISMEd budget proposal is to establish a strong and sustainable foundation for research and innovation across science, mathematics, and education. The proposed budget is anchored in the Fiscal Year 2027 focus, "From Blueprint to Action: Enforcing Policies and Ensuring Transparency", and emphasizes four strategic programs: SYNERGY (planning, monitoring, and evaluation), IMPACT (implementation and capacity building), VOICE (publication and promotions), and SMART (management, operations, and facilities). These programs collectively ensure effective planning, strengthened research and professional capacities, wide promotion of outputs, and efficient, transparent operations to maximize the impact of CRISMEd initiatives.

This proposed Fiscal Year 2027 budget reflects WVSU's commitment to research excellence, innovation, and accountability. It will enable CRISMEd to take its initial but crucial steps toward becoming a recognized hub for research, collaboration, and discovery in Western Visayas and beyond.

Attached is the proposed budget for your reference and consideration.

Prepared and submitted by:

GENEVEVE PARREÑO-LACHICA, DSc
Director, CRISMEd

Conformed:

GRETA G. GABINETE, PhD
Vice President for Research, Innovation, and Extension

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CENTER FOR RESEARCH AND INNOVATIONS IN SCIENCE, MATHEMATICS, AND EDUCATION

BAGONG PILIPINAS

2027 Budget for the Center for Research and Innovation in Science, Mathematics, and Education

PARTICULARS	BUDGETARY REQUIREMENTS
	JANUARY-DECEMBER 2027
I. Maintenance & Other Operating Expenses	
Planning, Monitoring and Evaluation	
Office Supplies Expenses	150,000.00
Travelling Expenses - Local	417,812.00
Communication Expenses	80,000.00
Representation Expenses	200,000.00
Other Supplies and Mat. Expenses	100,000.00
Sub Total	***947,812.00***
Implementation and Capacity Building	
Training Expenses	650,000.00
Subscription Expenses	300,000.00
Sub Total	***950,000.00***
Publication and Promotions	
Printing & Publication Expenses	250,000.00
Sub Total	**250,000.00**
Management, Operations, and Facilities	
Semi-expendable Furnitures & Fix	
3 Office Tables with Chiars	84,000.00
Semi-expendable ICT Equipment	
3 Desktop Computers with Printers	210,000.00
1 Projector	30,000.00
1 DSLR Camera	49,900.00
1 Portable Scanner	30,000.00
1 Fifty-five inch Television	49,900.00
Semi-expendable Office Equipment	
1 Photocopying machine	49,900.00
Other Professional Services	300,000.00
Other General Services	673,488.00
Sub Total	***1,477,188.00***
GRAND TOTAL	**3,625,000.00**

Prepared and submitted by:

GENEVEVE PARREÑO-LACHICA, DSc
Director, CRISMEd

Conformed:

GRETA G. GABINETE, PhD
VP for Research, Innovation, and Extension

West Visayas State University
(Formerly Iloilo Normal School)
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BAGONG PILIPINAS

FY 2027 BUDGET PLAN - KTTBDC

1. Mandate, Strategic Direction, and Key Accomplishments

Mandate

The Knowledge, Technology Transfer and Business Development Center (KTTBDC), established under **Board of Regents Resolution No. 60-2023**, is the University's central office mandated to lead and institutionalize intellectual property management, technology transfer, commercialization, and startup incubation at West Visayas State University. Anchored on **Republic Act No. 8293** and **Republic Act No. 10055**, the Center operationalizes national innovation policies by ensuring the systematic protection, transfer, and commercialization of university-generated research, innovation, and creative outputs. Through its core subunits—ITSO, KTTO, and BINHI TBI—the KTTBDC provides an integrated, end-to-end framework that manages the innovation lifecycle and serves as the University's strategic interface with industry, government, and innovation partners to advance public good and innovation-driven growth.

Strategic Direction

For Fiscal Year 2027, the Knowledge, Technology Transfer and Business Development Center (KTTBDC) will drive the University's innovation and commercialization agenda by ensuring that research, innovation, and creative outputs are systematically protected, translated, and deployed into market- and community-ready solutions with measurable economic and social impact. The Center will prioritize strategic management of intellectual property, acceleration of technology transfer and commercialization pathways, and scaling of startup incubation and enterprise development initiatives aligned with industry demand and regional growth priorities. Through institutionalized, policy-compliant, and performance-driven mechanisms and sustained engagement with industry, government, and innovation partners, the KTTBDC will deliver accountable outcomes and strengthen West Visayas State University's role as a regional and national driver of innovation-led growth, entrepreneurship, and socio-economic development.

Key Accomplishments (2023–2025)

From 2021 to 2025, the Knowledge, Technology Transfer and Business Development Center (KTTBDC) strengthened West Visayas State University's innovation and commercialization ecosystem through the institutionalization of intellectual property management, technology transfer, startup incubation, capacity building, and innovation governance. The Center led the drafting, refinement, and submission of five (5) university-wide innovation and commercialization policies, including the WVSU Intellectual Property Policy (2023), Technology Transfer Protocol (2023), Spin-Off Policy and IRR, Trademark Policy, and Creative Works and Copyright Policy, establishing a comprehensive policy framework aligned with national innovation laws.

During the same period, the KTTBDC facilitated the commercialization of two (2) university-developed technologies, the registration of five (5) trademarks, and the filing of thirty-five (35) invention patents, sixty-four (64) utility models, and thirty-seven (37) industrial designs, significantly expanding the University's intellectual property portfolio. In parallel, the Center incubated thirty-eight (38) startups and spin-off enterprises and conducted thirty-five (35) capacity-building **activities**, demonstrating its ability to translate research, innovation, and creative outputs into protected intellectual assets, viable enterprises, and measurable institutional and socio-economic impact.

2. Strategic Thrusts and Priorities for FY 2027

Accelerating Innovation Commercialization through Policy-Driven, Integrated, and Impact-Oriented Knowledge and Technology Transfer

For FY 2027, the KTTBDC shall pursue a strategic thrust to accelerate the commercialization of university-generated research, innovation, and creative outputs through a policy-driven, integrated, and impact-oriented approach. This thrust emphasizes strengthening institutional systems and human capital to move innovations beyond protection and proof-of-concept toward market adoption, enterprise creation, and measurable socio-economic outcomes.

Strategic Priorities

1. **Strengthening Intellectual Property Protection and Portfolio Management with Capacity Development**
   Enhance IP identification, protection, valuation, and management while building competencies of faculty, researchers, and students to improve commercialization readiness and institutional value creation.
2. **Accelerating Technology Transfer and Commercialization Pathways through Skills and Market Readiness Enhancement**
   Streamline commercialization mechanisms while strengthening researcher capacity in valuation, market assessment, negotiation, and deployment.
3. **Scaling Startup Incubation and Research- and Creative Output–Based Enterprise Development through Entrepreneurship Capacity Building**
   Expand startup incubation and spin-off formation by developing entrepreneurial, managerial, and venture development competencies of innovation teams.
4. **Institutionalizing Innovation Governance, Monitoring, Policy Development, and Organizational Capability Building**
   Strengthen institutional capacity for policy drafting, monitoring and evaluation, compliance, and evidence-based decision-making.
5. **Promoting a University-Wide Culture of Innovation, Commercialization, and Continuous Learning**
   Foster a sustained innovation culture through continuous capacity building, mentoring, advocacy, and engagement.

West Visayas State University
(Formerly Iloilo Normal School)
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(KTTBDC)
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Iloilo, Philippines
* Trunkline: (063) (033) 320-0870 to 78 loc. 1403 * Telefax No.: (033) 320-0879
* Website: www.wvsu.edu.ph * Email Address: kttbdc@wvsu.edu.ph

BAGONG PILIPINAS

KTTBDC Banner Programs for FY 2027

For FY 2027, the KTTBDC shall implement **four (4) flagship Banner Programs**, each with an official acronym and expanded meaning:

1. Program SECURE

Strengthening **E**xcellence in **C**reating, **U**tilizing, and **R**egistering **E**xcellence *(Intellectual Property Protection and Portfolio Management – ITSO)*

Program SECURE strengthens the identification, protection, valuation, and strategic management of the University's intellectual property assets while building institutional capacity in IP creation, protection, management, and utilization. Implementation includes IP audits, patent search and filing support, prosecution assistance, inventor advisory services, IP clinics, training and orientation, and policy-compliant portfolio monitoring.

2. Program DEPLOY

Deploying **E**xcellence through **P**artnerships, **L**icensing, and **O**utreach for **Y**ield *(Technology Transfer and Commercialization – KTTO)*

Program DEPLOY accelerates technology transfer and commercialization through structured, market-oriented, and industry-responsive pathways, while strengthening researchers' and innovators' capabilities in commercialization. Implementation covers technology valuation, industry matching, licensing and negotiation support, commercialization mentoring, training, advisory sessions, and promotional activities.

3. Program LAUNCH

Leveraging **A**cademic and **U**niversity **N**ovelties for **C**ommercial and **H**uman Impact *(Startup Incubation and Entrepreneurship Development – BINHI TBI)*

Program LAUNCH nurtures homegrown startups and research- and creative output–based spin-off enterprises, particularly from faculty and students, through an integrated incubation framework that builds entrepreneurial, managerial, and venture development competencies. Implementation includes incubation facilities, structured entrepreneurship trainings, mentoring and coaching, startup and spin-off readiness assessments, business model development, pitching and demo day activities, and access to investor and industry networks.

4. Program STEER

Strengthening **T**ransparency, **E**nforcement, and **E**cosystem **R**esilience *(Innovation Governance, Monitoring, and Policy Implementation)*

Program STEER institutionalizes transparent, policy-compliant, and performance-driven governance across IP management, technology transfer, startup incubation, and commercialization, while leading the drafting, development, and proposal of policies and implementing guidelines that strengthen the University's innovation ecosystem. Implementation includes policy formulation and review, monitoring and evaluation tools, reporting systems, compliance mechanisms, and internal assessment processes.

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BAGONG PILIPINAS

Indicative Budget Summary (FY 2027)

Banner Program	Implementing Unit	Strategic Focus	Indicative Budget (₱)
Program **SECURE**	ITSO / KTTBDC	IP protection, portfolio management, IP capacity building	1,130,000.00
Program **DEPLOY**	KTTO / KTTBDC	Technology transfer, licensing, industry engagement	1,005,000.00
Program **LAUNCH**	BINHI TBI / KTTBDC	Startup incubation, faculty & student spin-offs, entrepreneurship	1,150,000.00
Program **STEER**	KTTBDC	Innovation governance, policy drafting, monitoring, and compliance	-
TOTAL			**3,285,000.00**

Prepared by:

DR. ARNEL N. SECONDES
Director, KTTBDC

Noted by:

DR. GRETA G. GABINETE
VP for Research, Innovation, and Extension

See Supplemental Information on next page ….

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BAGONG PILIPINAS

KNOWLEDGE TECHNOLOGY TRANSFER & BUSINESS DEVELOPMENT CENTER
Proposed Annual Budget for 2027

	ITSO	KTTO	BINHI TBI		TOTAL
I. PERSONAL SERVICES					
II. MAINTENANCE AND OTHER OPERATING EXPENSES					
Direct Cost					
Traveling Expenses (Local)	100,000.00	100,000.00	100,000.00		300,000.00
Communication Expenses					
Supplies and Materials Expenses	50,000.00	50,000.00			100,000.00
Office Supplies			50,000.00		50,000.00
Semi-expendable Machineries and Equipment Expenses			149,700.00		149,700.00
Utility Expenses			100,000.00		100,000.00
Training Expenses	500,000.00	400,000.00	400,000.00		1,300,000.00
Professional Services	100,000.00	100,000.00	100,000.00		300,000.00
Legal Services, Auditing Services, Consultancy Services					-
Other Professional Services					-
Other Maintenance and Operating Expenses					-
Printing and Binding Expenses	50,000.00	50,000.00	50,000.00		150,000.00
Representation Expenses	50,000.00	50,000.00	100,000.00		200,000.00
Subscription	80,000.00				80,000.00
Application/Filing/Publication Fees of IPs	200,000.00				200,000.00
Industry Linkages		100,000.00	100,000.00		200,000.00
FOB Filing (DOST)		105,300.00			105,300.00
Certificate of Compliance (IPOPHL)		50,000.00			50,000.00
Indirect Cost					
Total for MOOE				***P***	**3,285,000.00**
III. EQUIPMENT OUTLAY					-
GRAND TOTAL	***1,130,000.00***	***1,005,300.00***	***1,149,700.00***	***P***	**3,285,000.00**

Prepared by:

DR. ARNEL N. SECONDES
Director, KTTBDC

Noted by:

DR. GRETA G. GABINETE
VP for Research, Innovation and Extension

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BAGONG PILIPINAS

PROPOSAL ON HIGH-IMPACT RESEARCH PROJECTS

Rationale

The University Research and Development Center aligns its core research focus on health and mental wellness and artificial intelligence and emerging technologies with national healthcare policies and sustainable development goals particularly SDG 3 and 9.

Prioritizing research projects in the said domain is essential for advancing public health that directly addresses urgent health challenges in the Philippines while improving diagnostics, prevention, and treatment, promotes human capital development while ensuring healthier and more productive populations, and provide outputs that will refine the DOH programs and clinical pathways. Moreover, these research projects not only advance public health outcomes but also contribute to innovation-driven infrastructure and inclusive economic growth. These exemplifies digital innovation by integrating AI-powered tools, enhancing their competitiveness in the digital economy. Also, by empowering with digital tools, it contributes to job creation, business sustainability, and economic resilience. Moreso, health research reduces disease burden, enabling a more productive workforce and lowering healthcare costs that strain the economy.

Considering these research projects for funding demonstrates the commitment to integrated national development—where health research drives not only better health outcomes but also innovation, infrastructure development, and economic growth.

The following is the list of research projects implemented by the University under the health and mental wellness and artificial intelligence and emerging technologies core research focus with their corresponding budget requested accompanied by the breakdown of estimated expenses in Annex A.

Research Title	Researchers	Brief Description	Request Budget
1. SERBISYOLOKALPH 2.0: Design and Development of Artificial Intelligence-Driven Mobile Application for Digital Transformation, Sustainability, and Innovation in Service-based MSMEs	Dr. Regin A. Cabacas, Dr. Arnel N. Secondes, Mr. Mark Joseph J. Solidarios, Mr. John Cristopher Mateo, Mr. Nikie Jo E. Deocampo, Mr. Shem Durst Elijah B. Sandig, Dr. Ma. Beth S. Concepcion, Mr. Erwin D. Osorio, Neiljan C. Raborar, Ms. Janine P. Defante	Several significant step forward in small business digital transformation is represented by the planned additional features of the ***serbisyolokal.ph***. The system aims to help MSMEs address various obstacles they face in the current competitive digital market through integrating sophisticated mapping and tagging features, artificial intelligence-powered search capabilities, and sentiment analysis. These features are envisioned to promote consumer engagement and business expansion by boosting MSMEs' reputation, accessibility, and visibility. Incorporating these technologies helps small businesses remain viable and advances the more general objective of promoting inclusivity and economic resilience in the digital economy.	720,000.00

2. Unveiling Academic Stress: Leveraging Facial Expression Analysis Using Deep Learning	Dr. Frank I. Elijorde, Keia Joy H. Armada, Dr. Cheryll Ann N. Feliprada	The aim of this study is to develop a deep learning-based system for detecting academic stress through facial expression analysis, utilizing advanced computer vision techniques, to monitor student well-being and support academic performance.	520,000.00
3. Prevalence of PCR-positive Intestinal Amoebiasis among Pediatric Patients presenting with Acute Diarrhea in a Tertiary Hospital	Marvin Dominic P. Pasaporte, MD, Roumilla Mendoza, MD, Prof. Lerma Paris, Pia Zamora-Rico, MD, Dr. Stephen G. Sabinay	Although amoebiasis is considered a common cause of diarrhea among children in our country (Bravo et al., 1996), there is currently no molecular epidemiologic data that accurately defines the true prevalence of *Entamoeba histolytica* infection. The continued reliance on stool microscopy raised concern for both overdiagnosis, due to misidentification of nonpathogenic Entamoeba species and underdiagnosis, particularly in cases with low parasite burden that may be missed by microscopy. The study therefore aims to determine the prevalence of PCR-confirmed E. histolytica infection among pediatric patients to clarify whether current diagnostic practices accurately reflect the true disease burden. The findings will provide an evidence base for refining institutional clinical pathways for acute diarrhea, particularly in determining when antiprotozoal therapy is warranted.	500,000.00
4. Gut Microbiome of Newborns in a Tertiary Hospital in Western Visayas, Philippines	Dr. Roumilla Mendoza, Dr. Juan Miguel Murillo, Dr. John Colacion, Dr. Pia Zamora-Rico, Dr. Stephen G. Sabinay, Ms. Bridith Peñaranda	The results will guide the West Visayas State University Medical Center in improving their various health programs like the breastfeeding and newborn nutrition programs, antibiotic stewardship programs and enable early interventions for at-risk populations. It will also support or refine local existing clinical practice guidelines on breastfeeding and infant nutrition, perinatal and neonatal antibiotic use and prenatal health care.The local microbiome data generated can supplement international guidelines and contribute to future Department of Health (DOH) maternal and neonatal care guidelines.	1,000,000.00

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BAGONG PILIPINAS

5. Prevalence of Active and Latent TB among Household Contacts in a DOTS Center of Leganes, Iloilo	Dr. Anjuli May P. Jaen	The current proposal aims to generate context-specific data to inform more effective public health strategies and interventions. By investigating the local epidemiology of TB transmission whether in the active or latent state within households, this study will provide critical baseline evidence that can support future surveillance, targeted screening, and preventive therapy programs. The results will be relevant to municipal health units, regional TB control programs, and national policymakers, particularly in refining DOTS strategies at the grassroots level.	3,000,000.00
6. FilTB-GenMark: Genetic Markers of Tuberculosis Susceptibility Among Filipinos in Western Visayas	Dr. Anjuli May P. Jaen	The proposed research seeks to address this critical gap by identifying genetic markers associated with TB susceptibility in the local population. Despite the high TB burden in the Philippines, and particularly in Western Visayas, there remains a marked lack and limited availability of population-specific genetic studies investigating host susceptibility to TB, resulting in an evidence gap that limits the applicability of international genomic findings to Filipino communities. If successful, the study could lead to more personalized approaches in TB prevention, diagnosis, and treatment.	14,420,000.00
		TOTAL	**20,160,000.00**

Prepared by:

RYAN MICHAEL F. ODUCADO, PhD, RN, RM, LPT, RGC
Director, University Research & Development Center

Recommending approval:

GRETA G. GABINETE, PhD
Vice President for Research, Innovation, & Extension

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BAGONG PILIPINAS

ANNEX A: Summary of Budgetary Requirements of High-Impact Research Projects

Research Title	Researchers	Item Expenses	Acct. Code	Amount
1. SERBISYOLOKALPH 2.0: Design and Development of Artificial Intelligence-Driven Mobile Application for Digital Transformation, Sustainability, and Innovation in Service-based MSMEs	Dr. Regin A. Cabacas, Dr. Arnel N. Secondes, Mr. Mark Joseph J. Solidarios, Mr. John Cristopher Mateo, Mr. Nikie Jo E. Deocampo, Mr. Shem Durst Elijah B. Sandig, Dr. Ma. Beth S. Concepcion, Mr. Erwin D. Osorio, Neiljan C. Raborar, Ms. Janine P. Defante	Other Professional Services	799	500,000.00
		Traveling Expenses-Local	751	40,000.00
		Other Supplies Expenses	765	50,000.00
		Subscription Expenses	786	130,000.00
			Sub-Total	**720,000.00**
2. Unveiling Academic Stress: Leveraging Facial Expression Analysis Using Deep Learning	Dr. Frank I. Elijorde, Keia Joy H. Armada, Dr. Cheryll Ann N. Feliprada	Other Professional Services	799	380,000.00
		Traveling Expenses-Local	751	100,000.00
		Semi Expendable Machinery & Equip	5-02-03-210-00	40,000.00
			Sub-Total	**520,000.00**
3. Prevalence of PCR-positive Intestinal Amoebiasis among Pediatric Patients presenting with Acute Diarrhea in a Tertiary Hospital	Marvin Dominic P. Pasaporte, MD, Roumilla Mendoza, MD, Prof. Lerma Paris, Pia Zamora-Rico, MD, Dr. Stephen G. Sabinay	Other General Services	795	165,000.00
		Medical and Laboratory Supplies	760	335,000.00
			Sub-Total	**500,000.00**
4. Gut Microbiome of Newborns in a Tertiary Hospital in Western Visayas, Philippines	Dr. Roumilla Mendoza, Dr. Juan Miguel Murillo, Dr. John Colacion, Dr. Pia Zamora-Rico, Dr. Stephen G. Sabinay, Ms. Bridith Peñaranda	Subscription Expenses	786	85,000.00
		Other Professional Services	799	50,000.00
		Medical and Laboratory Supplies	760	865,000.00
			Sub-Total	**1,000,000.00**
5. Prevalence of Active and Latent TB among Household Contacts in a DOTS Center of Leganes, Iloilo	Dr. Anjuli May P. Jaen	Other General Services	795	700,000.00
		Other Professional Services	799	2,300,000.00
			Sub-Total	**3,000,000.00**

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BAGONG PILIPINAS

Research Title	Researchers	Item Expenses	Acct. Code	Amount
6. FilTB-GenMark: Genetic Markers of Tuberculosis Susceptibility Among Filipinos in Western Visayas	Dr. Anjuli May P. Jaen	Other Professional Services	799	10,430,000.00
		Other General Services	795	1,700,000.00
		Representation Expenses	783	600,000.00
		Communication Expenses	773	180,000.00
		Medical and Laboratory Supplies	760	1,510,000.00
			Sub-Total	**14,420,000.00**
			GRAND TOTAL	**20,160,000.00**

RESEARCH BUDGET FOR 2027

ACTIVITY	Supplies and Materials	Transportation /Airfare of Resource Persons	Accommodation for Resource Persons	Honoraria of Resource Persons	Meals/ Venue	Total
1. Capacity Building on Basic Research Modules	20,000.00	150,000.00	25,000.00	95,000.00	810,000.00	1,100,000.00
2. Workshop for Technical Reviewers	5,000.00	-	-	30,000.00	510, 000.00	545,000.00
3. Good Clinical Practice Workshop	-	20,000	15,000.00	50000.00	94500.00	179,500.00
Total	**25,000.00**	**170,000.00**	**40,000.00**	**175,000.00**	**1,414,500.00**	**1,824,500.00**
Total Budget Request						**1,824,500.00**

Prepared by:

DR. ARETHA ANN. G. LIWAG
Head, QA-PETRU

MEDICAL CENTER
BUDGET OFFICE
RECEIVED
1/28/2026

PROPOSAL for RESEARCH CAPACITY BUILDING 2027

Program	Research capacity building			
2. Project Name	Basic Research Module / Ethics			
3. Activity / Activities`				
3.1 Procurement of Resources for Basic Research Modules 3.1.1. Training on Basic Research Methods 3.1.2. Training on Basic Research Ethics 3.2 preparation of Modules for cascading 3.3 Conduct of Basic Research Training 3.3.1 Overview of Research 3.3.2 Basic Research Methods 3.3.3 Statistics and Data Management 3.3.4 Basic Research Ethics 3.3.5 Good Clinical Practice	30 participants Meals 425 per person Materials 75 15,000 per module 6 modules 2 runs P1250.00/head (live out training) P100,000.00	Participant 1000 per head per day Speakers honoraria 1200 per hour 2500-5000 per day twin sharing Round trip tickets 15000.00 Materials Lecture materials P1500.00	Medical – 30 each / 3 sessions Medical specialists : 54 Residents 1st years: 34 2nd years 3rd years 5 modules Non medical staff (2 modules) x 2 cycles with 50 participants each run Overview of Research	Medical 30 x 1000 X 2 days= 60000 X 3 cycles60,000 x 3 = 180,000.00 X 5 modules 900,000.00 Nonmedical 50 participants x 1000 x 2 cycles = 100,000.00 Materials: 1000 x 200 = 20,000

Program	Research capacity building			
4. Total Project Cost				**P1,020,000.00**
5. Project Description and Purpose	Provision of awareness on relevant researches			
Allotment Class	Ceiling			
	Fund 101 (Fund 184)			
PS				
MOOE				

Program	Research capacity building			
2. Project Name	Workshop for Technical Reviewers			
3. Activity / Activities`				
1. Research Proposal Writing / Peer Review 2. Biostatistics/Statistics 3. Epidemiology Training Courses 4. Data Management & Analysis 5. Training on Proposal Evaluation 6. GCP 7. Others (eg. GLP) 8. Research Forum	All medical specialist 6 modules x 100 participants x 1000/participant = P 600,000.00 Representative of the Sponsor: Resource Person Honorarium: P1000 per hour x 8 hours 2 resource persons = P 32,000.00			

Program	Research capacity building			
	Research Forum Snacks P75.00 x 100 = 7500.00 Supplies: P 5000.00			
4. Total Project Cost				644,500.00
5. Project Description and Purpose	Provision of skills in peer review			
Allotment Class				
	Fund 101			
PS				
MOOE				

Good Clinical Practice Workshops

Program			
2. Project Name	GCP Workshop		
3. Activity / Activities`			
	100 participants	P1000 x 100 participants in 3 sessions = 100,000.00 Resource Person: Honoraria (Role of	

Program			
		Sponsor: 1000.00 Travel and accommodation expenses: 15000.00P + 5000.00	
4. Total Project Cost			P 160,000.00
5. Project Description and Purpose	Provision of awareness on Good Clinical Practice in Clinical Research		
Allotment Class			
	Fund 101		
PS			
MOOE			
GRAND TOTAL PROGRAM COST			**1,824,500.00**

Prepared by:

DR. ARETHA ANN G. LIWAG
Head, QA-PETRU

Noted by:

DAVE ENDEL R. GELITO III, M.D., M.M., FPCS, FPSGS, FPALES
Medical Center Chief II

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	**Funding Requirements for Quality Assurance, Accreditation, and Global Competitiveness Program**
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University
3. Priority Ranking No.	**16**

4. Categorization	[X] New [ ] For issuance of MYCA: [ ] Expanded/Revised	[ ] Infrastructure [ ] ICT [ ] Non-ICT [X] Non-Infrastructure [ ] ICT [ ] Non-ICT

5. DEPDev PIP Code:	
6. Total Project Cost:	
Original	3,737
Revised	0
7. Total Proposal Cost:	**3,737**
8. Description:	This proposal seeks funding support for the implementation of international quality assurance, accreditation, and ISO certification initiatives of West Visayas State University (WVSU) to strengthen institutional performance and global competitiveness. As a premier state university, WVSU is committed to aligning its academic, administrative, and support systems with internationally recognized standards. However, the attainment and maintenance of global certifications and accreditations require substantial financial resources for application fees, external assessors, capacity-building activities, documentation systems, and continuous quality improvement processes. The initiative covers participation in international accreditation bodies, ISO certification processes, and related quality assurance mechanisms across academic and administrative units. These efforts are essential to enhance institutional credibility, improve program quality, and ensure compliance with global benchmarks.
9. Purpose:	The project aims to strengthen institutional quality standards and global competitiveness of WVSU. Specifically, it seeks to: Support international accreditation of academic programs and institutional systems; Fund ISO certification and surveillance audits for key administrative and academic processes; Enhance quality assurance systems and compliance with global standards; Build capacity of faculty and staff through training and quality assurance initiatives; Improve institutional reputation, recognition, and competitiveness; and Ensure continuous quality improvement across all university functions.
10. Beneficiaries:	Faculty, Staff, Students, Other Stakeholders
11. Implementation Period:	**ORIGINAL**
Start Date:	01/01/27
Finish Date:	12/31/27
REVISED	
Start Date:	
Finish Date:	

Approving Authorities	Reviewed/Approved			
	Yes	No	Not Applicable	Remarks
RDC Endorsed	[ ]	[ ]		
Others				
BOR Approved	[ ]	[ ]		

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)	FY 2028 TIER 1	FY 2029 TIER 1

	TIER 1	TIER 2	TOTAL	(C)	(D)
General Management and Supervision	0	3,737	3,737	0	0
MOOE	0	3,737	3,737	0	0
GRAND TOTAL	**0**	**3,737**	**3,737**	**0**	**0**

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	% of Targeted Academic and Administrative Units Achieving and Maintaining Compliance with International QA and ISO Standards
TARGETS	100%
2025 ACTUAL (B)	Not Applicable
2026 CURRENT (C)	Not Applicable
FY 2027	
TIER 1 (D)	Not Applicable
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	Sustained
2029 (H)	Sustained

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Maintenance and Other Operating Expenses (MOOE)	3,737
GRAND TOTAL	**3,737**

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	**0**	**0**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
ASEAN Univ. Network-QA Assessment	0	1,694	0	0	1,694
ISO Certifictaion Initiatives	0	2,043	0	0	2,043
GRAND TOTAL	**0**	**3,737**	**0**	**0**	**3,737**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	0	3,737	0	0	3,737
GRAND TOTAL	**0**	**3,737**	**0**	**0**	**3,737**

Prepared By:		**Certified Correct:**	**Approved:**	**Date:**
NIEVA JEAN G. VALENCIA	**REYMUND B. FLORES, DPA**	**JASMIN L. VARGAS**	**JOSELITO F. VILLARUZ, M.D.,Ph.D.,FPPS**	
SAO, Budget Office	Director, UPDO	CAO, Finance Division	SUC President IV	DAY/MO/YEAR

AUN-QA ASSESSMENT

Name of SUC: WEST VISAYAS STATE UNIVERSITY

in absolute amount

GENERAL MANAGEMENT SERVICES	2027	2028	2029
Line Item/Expenditures	**Phase:**	**Phase:**	**Phase:**
Activity name/training: _____			
1. Annual Membership Fee 1000 USD X 60	60,000	60,000	60,000
2. Application Fee 1500 USD per application X 60	90,000	90,000	90,000
3. Assessment Fee 1000 USD per program X 4 programs X 60	240,000	240,000	240,000
4. Honorarium Chief Assessor - 1,200 USD X 1 X 60 = 72,000 Lead Assessor - 1,000 USD X 4 programs X 60 = 240,000 Assessor - 700 USD X 4 programs X 60 = 168,000	480,000	480,000	480,000
5. Airfare Expenses (Local and International) 9 assessors X 60,000 per pax	540,000	540,000	540,000
6. Hotel Accommodation 9 pax X 5,000 per pax X 5 days	225,000	225,000	225,000
7. Food 9 pax X 1,000 per pax X 5 days	45,000	45,000	45,000
8. Kits 9 assessors X 1,500 per pax	13,500	13,500	13,500
TOTAL	**1,693,500**	**1,693,500**	**1,693,500**

TOTAL BUDGETARY REQUIREMENTS			
Expenditures	**SUC Proposal**	**SUC Proposal**	**SUC Proposal**
1. Activity/Training 1	1,693,500	1,693,500	1,693,500
2. Activity/Training 2	-	-	-
GRAND TOTAL	**1,693,500**	**1,693,500**	**1,693,500**

Prepared by:

LEONA M. LUCEÑO
Administrative Officer II

Certified Correct:

NOREEN A. DE LA CRUZ
Administrative Officer V

Approved by:

JOSELITO F. VILLARUZ, MD, Ph.D., FPPS
SUC President IV

O Requirements
me of SUC: WEST VISAYAS STATE UNIVERSITY

GENERAL MANAGEMENT SERVICES	2027	2028	2029
Line Item/Expenditures	Recertification Audit	1st Surveillance Audit	2nd Surveillance Audit
tivity name/training: Internal Quality Auditors Training 250 pax X 2000 Registration/pax= 500,000	500,000	500,000	500,000
2. Internal Quality Auditors Honorarium 0 pax X 1500 (Team Leader) Honorarium/Audit= 150,000 100 pax X 1000 (Team Member) Honorarium/Audit= 100,000 1 pax X 5000 (Univ. Lead Auditor) Honorarium/year= 5000 2 pax X 3000 (Univ. Asst. Lead Auditor) Honorarium/year- 6000	261,000	261,000	261,000
ISO Trainings by the UQMR and DUQMR 2 pax X 200,000 (Registration, Travel, and Accommodation)	400,000	400,000	400,000
In-House Training/s **a. In-House Training/s** 100 pax X 2 snacks X 90/pax X 4 days= 72,000 100 pax X 1 lunch X 250/pax X 4 days= 100,000 **b. Travelling Fee of Trainers** 2 pax X 5000/pax X 2-way= 20,000 **c. Accommodation of Trainers** 4000/day X 2 pax X 5 days= 40,000 **d. Honoraria** 2 pax X 24,000/day X 4 days= 192,000 **e. Materials (Kits)=20,000**	444,000	444,000	444,000
5. Audit Fee	400,000	300,000	300,000
ISO Audit Proper **a. Auditors Fare** 5000 X 5 pax x 2-way= 50,000 **b. Auditors Accommodation** 4000/day X 5 pax X 5 days= 100,000 **c. Incidental Expenses of Auditors** 300/day X 5 pax X 5 days= 7,500 **d. Communication Expenses** 100 pax X 300/pax= 30,000 **Others** ISO 21001:2025 Educational organizations — Management systems educational organizations Audit Fee	187,500 400,000	187,500	187,500
TOTAL	**2,592,500**	**2,092,500**	**2,092,500**

TAL BUDGETARY REQUIREMENTS

penditures	SUC Proposal	SUC Proposal	SUC Proposal
1. Internal Quality Auditors Training	500,000	500,000	500,000
2. Internal Quality Auditors Honorarium	261,000	261,000	261,000
ISO Trainings by the UQMR and DUQMR	400,000	400,000	400,000
In-House Training/s	444,000	444,000	444,000
Audit Fee	400,000	300,000	300,000
6. ISO Audit Proper	187,500	187,500	187,500
7. Others	400,000		
	-	-	-
RAND TOTAL	**2,592,500**	**2,092,500**	**2,092,500**
SS: Included in Tier 1 Proposal	**(550,000)**	**-**	**-**
	=		
BALANCE: Included in Tier 2 Proposal	**2,042,500**		

epared by:

me and Designation

VIBIAN C. CABAGUA
ministrative Officer II

Certified Correct:

Name and Designation

NOREEN A. DE LA CRUZ
Administretive Officer V

Approved by:

Name and Designation

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

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	**Institutional Compliance and Personnel Compensation Adjustments**			
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University			
3. Priority Ranking No.	**17**			
4. Categorization	[X] New [ ] For issuance of MYCA: [ ] Expanded/Revised	[ ] Infrastructure [ ] ICT [ ] Non-ICT [X] Non-Infrastructure [ ] ICT [X] Non-ICT		
5. DEPDev PIP Code:				
6. Total Project Cost:				
Original				**280,022**
Revised				-
7. Total Proposal Cost:				**280,022**
8. Description:	This proposal aims to restore and adjust personnel compensation in accordance with NBM No. 156 and other relevant civil service and government rules. It ensures: Restoration of lump-sum payments for casual employees to the 2026 salary level. Provision for other PS items, including: Terminal Leave Benefits for optional retirees Honoraria Overtime pay Monetization of leave credits Lump-sum for filling of positions By implementing these adjustments, WVSU ensures institutional compliance, maintains equitable personnel compensation, and promotes staff morale and efficiency			
9. Purpose:	To ensure that all personnel benefits are in compliance with national directives, while maintaining transparent, accountable, and equitable disbursement of personnel service allocations. Specifically, the proposal aims to: Restore lump-sum benefits for casual personnel to the 2026 level. Provide allocation for NBM No. 156 PS items: terminal leave, honoraria, overtime, monetization of leave, and lump-sum for filling of positions. Strengthen institutional credibility in personnel and financial management.			
10. Beneficiaries:	All personnel of WVSU, including: Casual employees Teaching and non-teaching staff Optional retirees (for terminal leave benefits) Employees entitled to overtime pay, honoraria, and monetization of			
	leave credits			
11. Implementation Period:	**ORIGINAL**			
	Start Date:	01/01/27		
	Finish Date:	12/31/27		
	REVISED			
	Start Date:			
	Finish Date:			

	Approving Authorities	Reviewed/Approved			
		Yes	No	Not Applicable	Remarks
	RDC Endorsed	[ ]	[ ]	[ ]	
	Others				
	BOR Approved	[ ]	[ ]	[ ]	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
General Management and Supervision	0			0	0
PS	0	6,228	6,228	0	0

Administration of Personnel Benefits	0		-	0	0
PS	0	263,310	263,310	0	0
Provision of Higher Education Services	0		-	0	0
PS	0	3,285	3,285	0	0
Provision of Advanced Education Services	0		-	0	0
PS	0	5,035	5,035	0	0
Conduct of Research Services	0		-	0	0
PS	0	850	850	0	0
Provision of Extension Services	0		-	0	0
PS	0	500	500	0	0
Provision of Medical Services	0	-		0	0
PS	0	814	814	0	0
GRAND TOTAL	**0**	**280,022**	**280,022**	**0**	**0**

13.2. PHYSICAL TARGETS	
PERFORMANCE INDICATORS (A)	Approval and allocation of funds
TARGETS	100%
2025 ACTUAL (B)	
2026 CURRENT (C)	
FY 2027	
TIER 1 (D)	
13.2. PHYSICAL TARGETS	
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	
2029 (H)	

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Personnel Services (PS)	280,022
GRAND TOTAL	**280,022**

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	**0**	**0**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Restoration of Lump-sum for casual to 2026 level	1,473	-	-	-	1,473
TLB-OPTIONAL	113,351	-	-	-	113,351
Honoraria	9,332	-	-	-	9,332
Lump Sum for Filling of Position	149,959	-	-	-	149,959
Overtime	1,356	-	-	-	1,356
Monetization	4,551	-	-	-	4,551
GRAND TOTAL	**280,022**	-	-	-	**280,022**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	280,022	-	-	-	280,022
GRAND TOTAL	**280,022**	-	-	-	**280,022**

Prepared By:		**Certified Correct:**	**Approved:**	**Date:**
NIEVA JEAN G. VALENCIA	**REYMUND B. FLORES, DPA**	**JASMIN L. VARGAS**	**JOSELITO F. VILLARUZ, M.D.,Ph.D.,FPPS**	
SAO, Budget Office	Director, UPDO	CAO, Finance Division	SUC President IV	DAY/MO/YEAR

WEST VISAYAS STATE UNIVERSITY
La Paz, Iloilo City

HONORARIA (Overload Expenses)
FY 2027

Year	2027
CAMPUS	(All)

Sum of Total 2027

PPA	Positions	No. of Positions	SG	Annual Salary	Factor	Overload Rate/Hr	No. of Hours (2 sems in a year)	Total	Funded in Tier 1	Proposed in Tier 2
Advanced Edu	ASSOCIATE PROFESSOR II	1	20	829656	0.0014	1161.5184	108	125,444		
	Associate Professor III	1	21	919128	0.0014	1286.7792	108	138,972		
		5	21	919128	0.0014	1286.7792	108	138,972		
	Associate Professor V	4	23	1143552	0.0014	1600.9728	108	172,905		
	Professor I	2	24	1284264	0.0015	1797.9696	216	388,361		
	Professor II	2	25	1458708	0.0015	2188.062	216	472,621		
	Professor III	1	26	1648344	0.0015	2472.516	216	1,068,127		
	Professor IV	1	27	1862604	0.0015	2793.906	216	1,206,967		
	Professor V	1	28	2085456	0.0015	3128.184	216	3,816,765		
	Professor VI	1	29	2334840	0.0014	3268.776	108	353,028		
					0.0015	3502.26	108	378,244		
		2	29	2334840	0.0015	3502.26	108	1,134,732		
Advanced Education Total								**9,395,139**	4,360,000	5,035,139
Higher Educat	Assistant Professor I	1	15	529776	0.00078	395.29	216	85,383		
						413.755056	216	178,742		
		3	15	529776	0.00078	413.755056	216	178,742		
		5	15	529776	0.00078	413.755056	216	178,742		
	Assistant Professor II	1	16	573948	0.00078	448.253388	216	96,823		
							270	121,028		
		2	16	573948	0.00078	448.253388	216	96,823		
							270	121,028		
		8	16	573948	0.00078	448.253388	270	121,028		
	Assistant Professor III	1	17	622524	0.00078	464.5	216	100,332		
						486.191244	216	210,035		
							270	131,272		
		3	17	622524	0.00078	486.191244	216	315,052		
		7	17	622524	0.00078	486.191244	270	131,272		
	Assistant Professor IV	1	18	675984	0.00078	504.38	216	108,946		
						527.943504	216	228,072		
		3	18	675984	0.00078	527.943504	216	114,036		
		5	18	675984	0.00078	527.943504	216	114,036		
		10	18	675984	0.00078	527.943504	216	114,036		
	Associate Professor I	1	19	742992	0.00078	554.38	216	119,746		
		2	19	742992	0.00078	580.276752	216	250,680		
		4	19	742992	0.00078	580.276752	216	125,340		
		5	19	742992	0.00078	580.276752	216	250,680		
		6	19	742992	0.00078	580.276752	216	125,340		
	ASSOCIATE PROFESSOR II	4	20	829656	0.00078	647.961336	216	139,960		
		7	20	829656	0.00078	647.961336	216	139,960		
	Associate Professor III	1	21	919128	0.00078	687	216	148,392		
		2	21	919128	0.00078	717.838968	216	310,106		
							270	387,633		
		11	21	919128	0.00078	717.838968	270	193,817		
	Associate Professor IV	2	22	1025172	0.00078	800.659332	270	216,178		
		3	22	1025172	0.00078	800.659332	270	216,178		
		8	22	1025172	0.00078	800.659332	270	216,178		
	Associate Professor V	5	23	1143552	0.00078	893.114112	216	192,913		
		8	23	1143552	0.00078	893.114112	216	192,913		
		13	23	1143552	0.00078	893.114112	216	192,913		
	Instructor I	1	12	427800	0.00078	334.1118	216	144,336		
		2	12	427800	0.00078	334.1118	216	72,168		
		7	12	427800	0.00078	334.1118	216	72,168		
		14	12	427800	0.00078	334.1118	216	144,336		
	Instructor II	1	13	453936	0.00078	354.524016	216	76,577		
		9	13	453936	0.00078	354.524016	216	76,577		
	Instructor III	2	14	486060	0.00078	379.61286	216	81,996		
		5	14	486060	0.00078	379.61286	216	81,996		
		8	14	486060	0.00078	379.61286	216	81,996		
		16	14	486060	0.00078	379.61286	216	81,996		
		46	14	486060	0.00078	379.61286	216	81,996		
	Professor I	1	24	1284264	0.00078	1003.010184	216	216,650		
		2	24	1284264	0.00078	1003.010184	108	108,325		
	Professor II	2	25	1458708	0.00078	1139.250948	108	123,039		
	Professor III	1	26	1648344	0.00078	1287.356664	108	139,035		
	Professor IV	1	27	1862604	0.00078	1454.693724	108	157,107		
	Professor V	1	28	2085456	0.00078	1628.741136	216	703,616		
	Professor VI	1	29	2334840	0.00078	1823.51004	216	787,756		
Higher Education Total								**9,781,850**	6,835,000	2,946,850
Grand Total								19,176,989	11,195,000	7,981,989

Prepared by:

NIEVA JEAN G. VALENCIA
SAO, Budget

Certified Correct:

JASMIN L. VARGAS
Chief Admin. Officer-Finance Division

Approved by:

JOSELITO F. VILLARUZ, MD, Ph.D., FPPS
SUC President IV

WEST VISAYAS STATE UNIVERSITY
La Paz, Iloilo City

HONORARIA (Research and Extension)
FY 2027

RESEARCH

7 members @ P2,500/quarter	70,000.00
Paper review fee P1,500/paper	105,000.00
Validator's fee, 3 validators, P2,000/instrument, 30 research projects	180,000.00
Technical Reviewers' Fee P750/paper, 3 reviewers, 220 proposals	495,000.00
	850,000.00

EXTENSION

Honoraria	
26 Trainings- 2 day training, 14 hours per training @ P1,500/hour	504,000.00
	rounded to
	500,000.00

Prepared by:

NIEVA JEAN G. VALENCIA
SAO, Budget

Certified Correct:

JASMIN L. VARGAS
Chief Admin. Officer-Finance Division

Approved by:

JOSELITO F. VILLARUZ, MD, Ph.D., FPPS
SUC President IV

WEST VISAYAS STATE UNIVERSITY
Lump Sum for Filling of Positions-Civilian
TIER 2
FY 2027

Category	No. of Unfilled Positions	100% Teaching and Teaching Related	75% Medical and Allied Medical	Total
Allied Medical	24		12,245	12,245
General Civil Servant	129			
Medical	25		25,917	25,917
Teaching	102	116,509		116,509
Teaching Related	39	33,192		33,192
Grand Total	**319**	**149,701**	**38,162**	**187,863**
Included in Tier 1				37,904
Balance - Included in Tier 2				**149,959**

Prepared by:

NIEVA JEAN G. VALENCIA
Supervising Admin. Officer-Budget Office

Certified Correct:

JASMIN L. VARGAS
Chief Admin. Officer-Finance Division

Approved by:

JOSELITO F. VILLARUZ, MD, Ph.D., FPPS
SUC President IV

WEST VISAYAS STATE UNIVERSITY
La Paz, Iloilo City

PROJECTED OVERTIME SERVICES
FY 2027

PAP	POSITION	Monthly Salary 2027	Rate/Hour 2027 (monthly sal/22 days)	Projected No. of Overtime Hrs to be rendered for FY 2027	Overtime Rate 2027	Total Overtime 2027
GASS	ADMINISTRATIVE AIDE VI - 06	20,474.00	116.33	200	1.5	34,898.86
	ADMINISTRATIVE OFFICER II - 11	44,148.00	250.84	180	1.5	67,727.05
	ACCOUNTANT IV - 22	85,431.00	485.40	200	1.5	145,621.02
	ADMINISTRATIVE OFFICER V- 18	*56,332.00*	320.07	*200*	1.5	*96,020.45*
	ADMINISTRATIVE OFFICER IV - 18	56,332.00	113.2	160	1.5	27,167.73
	ADMINISTRATIVE AIDE VI - 06	20,916.00	118.84	180	1.5	32,087.05
	INTERNAL AUDITOR III - 18	56,332.00	320.07	120	1.5	57,612.27
	ADMINISTRATIVE OFFICER II	44,148.00	112.18	150	1.5	25,240.91
	ADMINISTRATIVE ASSISTANT I	22,034.00	105.8	150	1.5	23,803.98
	SUPERVISING ADMINISTRATIVE OFFICER	86,598.00	406.31	180	1.5	109,704.38
	ADMINISTRATIVE ASSISTANT II	24,221.00	115.26	150	1.5	25,932.53
	ADMINISTRATIVE ASSISTANT II	24,014.00	114.23	150	1.5	25,701.14
	SUPERVISING ADMINISTRATIVE OFFICER - 22	87,785.00	498.78	200	1.5	149,633.52
	ADMINISTRATIVE OFFICER II - 11	40,505.00	230.14	100	1.5	34,521.31
Total GASS						**855,672.20**
Higher Educatio	COLLEGE LIBRARIAN II - 15	39,212.00	222.80	80	1.5	26,735.45
	Accountant II - SG 16-1	47,829.00	271.76	80	1.5	32,610.68
	Administrative Officer III - SG 14-1	40,505.00	230.14	80	1.5	27,617.05
	Administrative Officer V - SG 18-1	56,332.00	320.07	80	1.5	38,408.18
	Administrative Officer IV - SG 15-1	44,148.00	250.84	80	1.5	30,100.91
	College Librarian II - 15	44,148.00	218.26	80	1.5	26,190.60
	Budget Officer II	44,148.00	250.8409091	50	1.5	18,813.07
Total Higher Education						**200,475.94**
Research	UNIVERSITY RESEARCH ASSOCIATE II SG 14-8	43,243.00	245.70	80	1.5	29,483.86
	UNIVERSITY RESEARCH ASSOCIATE II SG 14-2	40,882.00	232.28	70	1.5	24,389.83
	UNIVERSITY RESEARCH ASSOCIATE II SG 14-3	41,263.00	234.45	70	1.5	24,617.13
	UNIVERSITY RESEARCH ASSOCIATE I SG 12-2	35,771.00	203.24	70	1.5	21,340.65
Total Research						**99,831.48**
Extension	UNIVERSITY EXTENSION ASSOCIATE II	41,650.00	236.65	150	1.5	53,245.74
	UNIVERSITY EXTENSION ASSOCIATE I	36,350.00	206.53	150	1.5	46,470.17
Total Extension						**99,715.91**
Hospital Service	ADMINISTRATIVE AIDE VI - SG 6	21,872.00	124.27	75	1.5	13,980.68
	ADMINISTRATIVE ASSISTANT I - SG 7	20,914.00	118.83	80	1.5	14,259.55
	ADMINISTRATIVE ASSISTANT II SG 8	22,423.00	127.40	80	1.5	15,288.41
	ADMINISTRATIVE ASSISTANT III SG 9	24,329.00	138.23	80	1.5	16,587.95
	ADMINISTRATIVE OFFICER I - 10	26,917.00	152.94	80	1.5	18,352.50
	ADMINISTRATIVE OFFICER II - 11	31,705.00	180.14	80	1.5	21,617.05
Total Hospital Services						**100,086.14**
GRAND TOTAL						**1,355,781.67**

Prepared by:

NIEVA JEAN G. VALENCIA
SAO, Budget

Certified Correct:

JASMIN L. VARGAS
Chief Admin. Officer-Finance Division

Approved by:

JOSELITO F. VILLARUZ, MD, Ph.D., FPPS
SUC President IV

WEST VISAYAS STATE UNIVERSITY
La Paz, Iloilo City

PROJECTED MONETIZATION
FY 2027

				Existing Balance			Projected Days to Apply for			Balance After				
Position Title	Salary Grade	Step	Monthly Salary	VL	SL	TOTAL	VL2	SL2	TOTAL2	VL3	SL3	TOTAL3	Constant Factor	Total Monetization
Administrative Aide IV	4	3	17,767	14	14	28	9	5	14	5	9	14	0.0481927	12,340.13
Administrative Assistant II	8	5	23,246	16	26	41	11	6	17	5	20	25	0.0481927	18,562.04
Administrative Aide IV	4	3	17,767	6	32	39	1	14	15	5	18	23	0.0481927	13,082.49
Security Officer I	11	1	31,705	24	32	56	19	11	30	5	21	26	0.0481927	45,965.31
Administartive Officer II	11	3	32,109	12	27	39	7	13	20	5	14	19	0.0481927	31,123.25
Administrative Aide VI	6	1	19,716	10	48	58	5	11	16	5	37	42	0.0481927	15,126.66
Accountant IV	18	3	54,933	24	133	157	19	60	79	5	73	78	0.0481927	209,142.20
Administrative Aide VI	6	4	20,158	35	40	75	30	16	46	5	24	29	0.0481927	44,350.45
Administrative Aide VI	6	1	19,716	12	13	25	7	4	11	5	9	14	0.0481927	10,069.87
Administrative Assistant II	18	1	53,818	66	75	141	61	30	91	5	45	50	0.0481927	235,525.38
Administrative Aide VI	6	3	20,009	14	114	128	9	40	49	5	74	79	0.0481927	46,901.99
Administartive Aide IV	4	3	17,767	13	40	54	8	12	20	5	28	33	0.0481927	17,546.92
Security Guard II	5	5	19,137	25	17	42	20	10	30	5	7	12	0.0481927	28,071.86
Internal Auditor II	15	1	42,178	26	130	156	21	60	81	5	70	75	0.0481927	163,833.34
Administrative Aide III	3	1	16,486	5	21	26	0	10	10	5	11	16	0.0481927	8,222.33
Administrative Aide V	5	2	18,720	85	12	97	80	10	90	5	2	7	0.0481927	81,375.49
Administrative Assistant I	7	1	20,914	13	43	56	8	12	20	5	31	36	0.0481927	20,508.79
IT Officer II	22	5	86,582	22	63	85	17	13	30	5	50	55	0.0481927	126,129.97
Administrative Officer I	10	1	26,917	15	61	76	10	21	31	5	40	45	0.0481927	40,136.76
Administrative Aide III	3	3	16,732	14	8	22	9	2	11	5	6	11	0.0481927	8,815.13
Administrative Assistant I	7	6	21,699	12	34	46	7	4	11	5	30	35	0.0481927	11,140.20
Administrative Aide VI	6	3	20,009	11	29	40	6	15	21	5	14	19	0.0481927	20,232.69
Administrative Aide VI	6	3	20,009	8	15	23	3	13	16	5	2	7	0.0481927	15,082.42
Security Guard II	5	5	19,137	16	82	98	11	30	41	5	52	57	0.0481927	37,881.98
Administrative Assistant III	9	3	24,720	10	48	58	5	15	20	5	33	38	0.0481927	24,175.53
Administrative Aide IV	4	3	17,767	14	58	72	9	22	31	5	36	41	0.0481927	26,310.53
Administrative Aide III	3	1	14,678	39	54	93	34	13	47	5	41	46	0.0481927	33,281.87
Administrative Officer V	18	1	53,818	7	68	75	2	30	32	5	38	43	0.0481927	83,307.55
Supervising Administrative Office	22	1	81,796	34	118	152	29	60	89	5	58	63	0.0481927	352,262.33
Administartive Aide III	3	1	16,486	14	46	60	9	21	30	5	25	30	0.0481927	23,835.15
Administrative Aide III	3	1	16,486	22	82	103	17	40	57	5	42	46	0.0963854	90,573.55
Administrative Assistant II	8	3	22,832	19	39	58	14	16	30	5	23	28	0.0481927	33,171.82
Administrative Aide III	3	3	14,905	57	179	236	52	48	100	5	131	136	0.0481927	71,543.89
Administrative Aide IV	4	3	17,767	14	75	88	9	50	59	5	25	30	0.0481927	50,090.02
Administrative Aide IV	4	3	17,767	50	37	87	45	20	65	5	17	22	0.0481927	55,783.16
Administrative Assistant II	8	3	22,832	13	45	58	8	18	26	5	27	32	0.0481927	28,845.30
Administrative Assistant II	8	2	22,627	7	62	69	2	23	25	5	39	44	0.0481927	27,384.63
Administrative Aide V	5	6	19,280	25	4	29	20		20	5	4	9	0.0481927	18,820.97
Administrative Aide VI	6	2	19,862	25	52	77	20	5	25	5	47	52	0.0481927	23,455.31
Administartive Aide IV	4	1	17,506	15	63	77	10	21	31	5	42	47	0.0481927	25,802.54
Administrative Aide III	3	1	16,486	20	41	61	15	15	30	5	26	31	0.0481927	23,835.15
Adminsitrative Assistant II	8	3	22,832	15	49	64	10	26	36	5	23	28	0.0481927	39,203.86
Security Guard II	5	1	18,581	21	93	114	16	50	66	5	43	48	0.0481927	59,100.92
Chief Administrative Officer	24	1	102,603	27	128	154	22	70	92	5	58	63	0.0481927	452,891.45
Administrative Assistant II	8	1	22,423	21	29	49	16	15	31	5	14	19	0.0481927	33,146.01
Security Guard II	5	3	18,858	16	6	22	11	5	16	5	1	6	0.0481927	14,867.35
Supervising Administrative Office	22	2	82,963	33	70	103	28	60	88	5	10	15	0.0481927	352,650.20
Adminsitrative Aide IV	4	3	17,767	16	44	60	11	9	20	5	35	40	0.0481927	17,312.31
Chief Administrative Officer	24	2	104,209	32	84	116	27	60	87	5	24	29	0.0481927	436,974.06
Supervising Administrative Office	22	3	84,151	29	85	113	24	40	64	5	45	50	0.0481927	257,663.90
Dormitory Manager I	9	3	24,720	67	104	172	30	50	80	37	104	142	0.0481927	95,305.88
Administrative Aide VI	6	3	20,009	15	67	82	9	21	30	6	46	52	0.0481927	28,928.63
College Librarian II	15	2	42,594.00	2	102	105	-	30	30	2	72	75	0.0481927	61,581.60
Medical Technologist II	15	2	42,594.00	9	64	73	3	27	30	6	37	43	0.0481927	61,581.60
Administrative Aide III	3	1	16,486	17	116	133	10	-	10	7	116	123	0.0481927	7,945.05
Laboratory Technician I	6	3	20,009	28	89	116	20	-	20	8	89	96	0.0481927	19,285.75
Dental Aide	4	3	17,767.00	14	98	111	8	22	30	6	76	81	0.0481927	25,687.19
College Librarian IV	22	1	81,796.00	10	44	54	4	20	24	6	33	39	0.0481927	94,607.28
Librarian I	11	1	31,705	18	19	37	12	7	19	6	11	17	0.0481927	29,031.04
Dentist III	20	3	67,904.00	67	204	271	20	44	64	47	204	251	0.0481927	209,438.53
Grand Total														**4,550,849.57**

Prepared by:

DOULLIE M. LOTILLA
Admin. Officer V-HRMO

Certified Correct:

JASMIN L. VARGAS
Chief Admin. Officer-Finance Division

Approved by:

JOSELITO B. VILLARUZ, MD, Ph.D., FPPS
SUC President IV

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	**Human Resource Capacity Strengthening and Personnel Services Optimization**			
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / West Visayas State University			
3. Priority Ranking No.	**18**			
4. Categorization	☒ New ☐ For issuance of MYCA: ☐ Expanded/Revised	☐ Infrastructure ☐ ICT ☐ Non-ICT ☒ Non-Infrastructure ☐ ICT ☒ Non-ICT		
5. DEPDev PIP Code:				
6. Total Project Cost:				
Original	927,162			
Revised	0			
7. Total Proposal Cost:	**927,162**			
8. Description:	This proposal seeks to strengthen human resource capacity and optimize Personnel Services (PS) requirements of West Visayas State University (WVSU), particularly for its University Medical Center (UMC) and key administrative units (Procurement Division). The initiative supports the expansion and upgrading of UMC as a Level III government hospital through the provision of required staffing complements under the Revised Organization and Staffing Standards (ROSSS), including Phases I and II. It also covers staffing requirements for specialized units such as the Cancer Center and the proposed Maternal and Child Center, which are critical in enhancing healthcare service delivery. In addition, the proposal includes the creation of one (1) SG 22 position for the Procurement Division at the Main Campus to strengthen institutional capacity in procurement and ensure efficiency, transparency, and compliance with government regulations. The increasing demand for quality healthcare services, coupled with compliance to national staffing standards, necessitates adequate and timely provision of plantilla positions. This proposal addresses current staffing gaps and supports the University's mandate to deliver quality healthcare, instruction, and administrative services			
9. Purpose:	The project aims to enhance workforce capacity and ensure optimal delivery of services across WVSU. Specifically, it seeks to: Provide required staffing complements for the Cancer Center and the proposed Maternal and Child Center; Support the phased implementation of ROSSS staffing requirements for Level III government hospitals (Phases I and II); Address critical staffing gaps to ensure quality, accessible, and efficient healthcare services;			
	Strengthen procurement operations through the creation of a key SG 22 position; and Improve institutional efficiency, service delivery, and compliance with national standards.			
10. Beneficiaries:	Patients and healthcare stakeholders of WVSU–UMC; students, faculty, and staff of WVSU; and the general public served by the University Medical Center.			
11. Implementation Period:	**ORIGINAL**			
	Start Date:	01/01/27		
	Finish Date:	12/31/27		
	REVISED			
	Start Date:			
	Finish Date:			

Approving Authorities	Reviewed/Approved			
	Yes	No	Not Applicable	Remarks
RDC Endorsed	☐	☐	☐	

	Others				
	BOR Approved	☐	☐	☐	

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
General Management and Supervision	0	925,766	925,766	0	0
PS	0	1,396	1,396	0	0
Provision of Medical Services	0	925,766	925,766	0	0
PS	0	925,766	925,766	0	0
GRAND TOTAL	**0**	**927,162**	**927,162**	**0**	**0**

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	% of Approved Positions Filled
TARGETS	100%
2025 ACTUAL (B)	100%
2026 CURRENT (C)	100%
FY 2027	
TIER 1 (D)	100%
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	100%
2029 (H)	100%
PERFORMANCE INDICATORS (A)	Compliance with ROSSS Staffing Requirements

13.2. PHYSICAL TARGETS

TARGETS	100%
2025 ACTUAL (B)	Not Applicable
2026 CURRENT (C)	Not Applicable
FY 2027	
TIER 1 (D)	
TIER 2 (E)	100%
TOTAL (F)	100%
2028 (G)	Not Applicable
2029 (H)	Not Applicable

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Personnel Services (PS)	927,162
GRAND TOTAL	**927,162**

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	**0**	**0**

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Staffing Complement for Cancer Center - UMC	52,211	0	0	0	52,211
Staffing Complement for the Proposed Maternal and Child Center -UMC	20,656	0	0	0	20,656
Funding Requirements based on Phase I of the ROSSS of Level III Government Hospitals-UMC	284,457	0	0	0	284,457

Funding Requirements based on Phase II of the ROSSS of Level III Government Hospitals-UMC	568,442	0	0	0	568,442
Proposed SG 22 for Procurement Division-Main Campus	1,396	0	0	0	1,396
GRAND TOTAL	**927,162**	**0**	**0**	**0**	**927,162**

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	927,162	0	0	0	927,162
GRAND TOTAL	**927,162**	**0**	**0**	**0**	**927,162**

Prepared By:		**Certified Correct:**	**Approved:**	**Date:**
NIEVA JEAN G. VALENCIA	**REYMUNDO B. FLORES, DPA**	**JASMIN L. YARGAS**	**JOSELITO F. VILLARUZ, M.D.,Ph.D.,FPPS**	
SAO, Budget Office	Director, UPDO	CAO, Finance Division	SUC President IV	DAY/MO/YEAR

WEST VISAYAS STATE UNIVERSITY MEDICAL CENTER
E. Lopez St., Jaro, Iloilo City
"PhilHealth Accredited Health Care Provider"
Tel No.: (033) 320 2431 | Fax No.: (033) 3202623 | Email Address: medcenter@wvsu.edu.ph
BAGONG PILIPINAS

Computation of Funding Requirements for the Staffing Complement of the Cancer Center FY 2027

POSITION TITLE	TOTAL	SG	STEP	MONTHLY SALARY	ANNUAL SALARY	PEI	CLOTHING ALLOWANCE	PAGIBIG	ECIP	PHILHEALTH	MIDYEAR	YEAR-END	CASH GIFT	PERA	HAZARD_PAY	SUBSISTENCE	LAUNDRY ALLOWANCE	RLIP	MEDICAL ALLOWANCE	GRAND TOTAL
Medical Specialist III	5	24	1	107,022.00	6,421,320.00	25,000.00	35,000.00	12,000.00	6,000.00	150,000.00	535,110.00	535,110.00	25,000.00	120,000.00	642,132.00	90,000.00	9,000.00	770,558.40	35,000.00	9,411,230.40
Health Physicist III	2	22	1	85,431.00	2,050,344.00	10,000.00	14,000.00	4,800.00	2,400.00	51,258.60	170,862.00	170,862.00	10,000.00	48,000.00	246,041.28	36,000.00	3,600.00	246,041.28	14,000.00	3,078,209.16
Health Physicist II	1	18	1	56,332.00	675,984.00	5,000.00	7,000.00	2,400.00	1,200.00	16,899.60	56,332.00	56,332.00	5,000.00	24,000.00	168,996.00	18,000.00	1,800.00	81,118.08	7,000.00	1,127,061.68
Radiologic Technologist V	1	22	1	85,431.00	1,025,172.00	5,000.00	7,000.00	2,400.00	1,200.00	25,629.30	85,431.00	85,431.00	5,000.00	24,000.00	123,020.64	18,000.00	1,800.00	123,020.64	7,000.00	1,539,104.58
Radiologic Technologist IV	4	20	1	69,138.00	3,318,624.00	20,000.00	28,000.00	9,600.00	4,800.00	82,965.60	276,552.00	276,552.00	20,000.00	96,000.00	497,793.60	72,000.00	7,200.00	398,234.88	28,000.00	5,136,322.08
Radiologic Technologist III	5	18	1	56,332.00	3,379,920.00	25,000.00	35,000.00	12,000.00	6,000.00	84,498.00	281,660.00	281,660.00	25,000.00	120,000.00	844,980.00	90,000.00	9,000.00	405,590.40	35,000.00	5,635,308.40
Radiologic Technologist II	9	15	1	44,148.00	4,767,984.00	45,000.00	63,000.00	21,600.00	10,800.00	119,199.60	397,332.00	397,332.00	45,000.00	216,000.00	1,191,996.00	162,000.00	16,200.00	572,158.08	63,000.00	8,088,601.68
Nurse III	2	17	1	51,877.00	1,245,048.00	10,000.00	14,000.00	4,800.00	2,400.00	31,126.20	103,754.00	103,754.00	10,000.00	48,000.00	311,262.00	36,000.00	3,600.00	149,405.76	14,000.00	2,087,149.96
Nurse II	10	16	1	47,829.00	5,739,480.00	50,000.00	70,000.00	24,000.00	12,000.00	143,487.00	478,290.00	478,290.00	50,000.00	240,000.00	1,434,870.00	180,000.00	18,000.00	688,737.60	70,000.00	9,677,154.60
Administrative Officer I	3	10	1	28,247.00	1,016,892.00	15,000.00	21,000.00	7,200.00	3,600.00	25,422.30	84,741.00	84,741.00	15,000.00	72,000.00	254,223.00	54,000.00	5,400.00	122,027.04	21,000.00	1,802,246.34
Admin. Assistant II	6	8	1	23,399.00	1,684,728.00	30,000.00	42,000.00	14,400.00	7,200.00	42,118.20	140,394.00	140,394.00	30,000.00	144,000.00	421,182.00	108,000.00	10,800.00	202,167.36	42,000.00	3,059,383.56
Admin. Aide III (IW)	4	3	1	17,120.00	821,760.00	20,000.00	28,000.00	9,600.00	4,800.00	20,544.00	68,480.00	68,480.00	20,000.00	96,000.00	205,440.00	72,000.00	7,200.00	98,611.20	28,000.00	1,568,915.20
	52				**32,147,256.00**	**260,000.00**	**364,000.00**	**124,800.00**	**62,400.00**	**793,148.40**	**2,678,938.00**	**2,678,938.00**	**260,000.00**	**1,248,000.00**	**6,341,936.52**	**936,000.00**	**93,600.00**	**3,857,670.72**	**364,000.00**	**52,210,687.64**

Prepared by:

DARYL J. DIAZ, Ph. D.
Supervising Administrative Officer
Human Resource Management Section

Noted by:

BELEN P. GABO - CARREON
Asst. Hospital Director for Hospital Operations and Patient Support Service

Certified Correct:

RANULFO O. SONZA
Asst. Hospital Director for Finance Service

RECOMMENDING APPROVAL:

DAVE ENDEL R. GELITO, III, MD, MM, FPCS, FPSGS, FPALES
Medical Center Chief II

APPROVED BY:

for:
CELINA C. GELLADA, MD, FPPS, FPSDBP
Vice President for Medical & Allied Sciences

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

SOCOTEC

Republic of the Philippines
Department of Health
WESTERN VISAYAS
CENTER FOR HEALTH DEVELOPMENT
ILOILO CITY

1st Endorsement
April 15, 2021

Respectfully forwarded to **ATTY. NICOLAS B. LUTERO III,** Director IV, Health Facilities & Services Regulatory Bureau, Department of Health, San Lazaro Compound, Rizal Avenue, Sta. Cruz Manila, the herein Letter Request regarding the Cancer Center of **WEST VISAYAS STATE UNIVERSITY MEDICAL CENTER,** located at E. Lopez St., Jaro, Iloilo City as this matter falls within the Bureau's jurisdiction requesting for your appropriate action thereon.

EMILIA P. MONICIMPO, MD, MPH, CSEE
Director IV

Cc: DR. Dave Endel Gelito III
OIC- Medical Center Chief
West Visayas State University Medical Center

WEST VISAYAS STATE UNIVERSITY MEDICAL CENTER
E. Lopez St., Jaro, Iloilo City
"PhilHealth Accredited Health Care Provider"
Tel No.: (033) 320-2431 Fax No.: (033) 320-2023 Email Address: medcenter@wvsu.edu.ph
Office of the Medical Center Chief

12 APR 2021
BY: John
10:30 AM

April 7, 2021

EMILIA P. MONICIMPO, MD, MPH, CSEE
Director IV
Department of Health Western Visayas Center for Health Development

Dear Dr. Monicimpo,

West Visayas State University Medical Center is yet to operate its Cancer Center, which was built under the Health Facility Enhancement Program of the Department of Health.

In order to realize this, the appropriate complement of personnel must be in place. For our request to the Department of Budget and Management to be accepted, the personnel complement and organizational structure must be validated by the Department of Health. In this regard, we respectfully request assistance in the validation of the attached organizational chart and proposed personnel complement. We also respectfully request your Office's endorsement to Dr. Clarito U. Cairo, Jr., Program Manager, Philippine Cancer Prevention and Control Program. We would appreciate it very much if the DOH can assist us as we strive to achieve share goals.

RLE DIVISION
RECEIVED
DATE 12 APR 2021
RECEIVED

Thank you very much.

Sincerely,

DAVE ENDEL R. CELITO III, M.D., M.M., FPCS, FPSGS, FPALES
OIC – Medical Center Chief
West Visayas State University Medical Center

West Visayas State University
(Formerly Iloilo Normal School)
OFFICE OF THE BOARD SECRETARY
Luna St., La Paz, Iloilo City 5000
Iloilo, Philippines
* Trunkline: (063) (033) 320-0870 loc 1902 * Telefax No.: (033) 320-0878
* Website: www.wvsu.edu.ph * Email Address: bor@wvsu.edu.ph

SOCOTEC ISO 9001 JAS-ANZ
PHI-18939-2-QM

EXCERPT FROM THE MINUTES OF THE 223rd BOARD OF REGENTS' MEETING (REGULAR) OF THE WEST VISAYAS STATE UNIVERSITY HELD AT THE TELECONFERENCE ROOM, ADMINISTRATION BUILDING, WEST VISAYAS STATE UNIVERSITY, LA PAZ, ILOILO CITY ON JULY 3, 2020 AT 1:00 P.M.

Upon motion duly seconded and carried, the following resolution was adopted by the WVSU Board of Regents, thus:

RESOLUTION NO. 46-2020

RESOLVED, AS IT IS HEREBY RESOLVED, that after full deliberation on the matter, the Board approved the Organizational Structure of the West Visayas State University Medical Center - Cancer Center

APPROVED.

I hereby certify to the authenticity and veracity of the foregoing resolution.

Certified Correct:
This certification is not valid unless
attested by the Chairman/Vice Chairman:

NONA P. SALVIO
OIC-Board Secretary

Attested by:

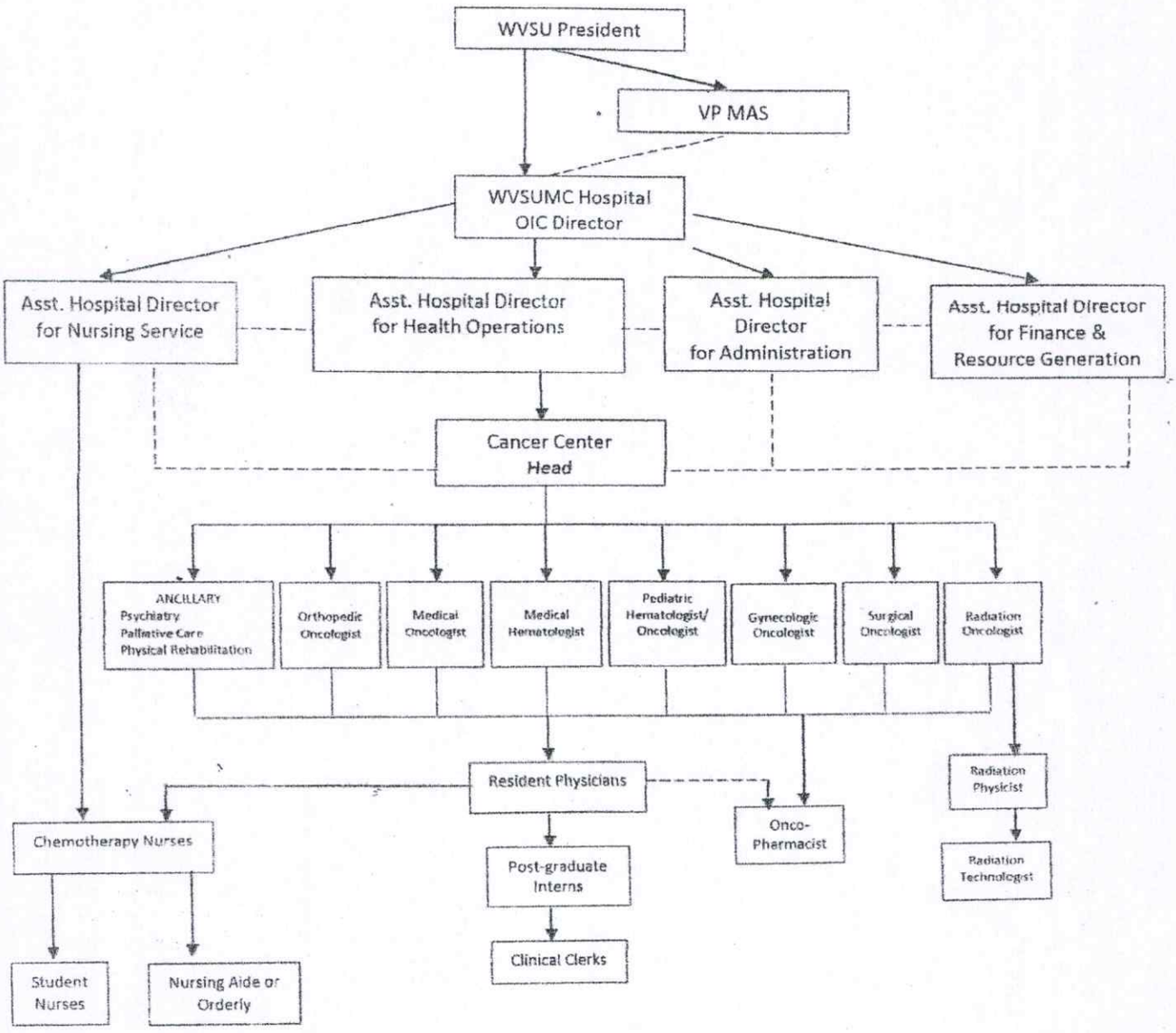
JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS
President, WVSU and
Vice Chair, WVSU BOR

CERTIFIED MACHINE COPY

NONA P. SALVIO
OIC - BOARD SECRETARY
JUL 13 2020

WEST VISAYAS STATE UNIVERSITY MEDICAL CENTER
E. Lopez St., Jaro, Iloilo City
"PhilHealth Accredited Health Care Provider"
Tel No.: (033) 320 2431 Fax No.: (033) 3202623 Email Address: medcenter@wvsu.edu.ph

I. Organizational Structure



APR 22 2020

REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
REGION VI

2020-ROVI-0036268
13 April 2020

APR 13 2020

DR. JOSELITO F. VILLARUZ
President
West Visayas State University
Luna St., La Paz, Iloilo City

Dear **Dr. Villaruz:**

This pertains to the request of the West Visayas State University (WVSU) for the issuance of Notice of Organization, Staffing and Compensation Action (NOSCA) for the creation of 52 plantilla positions as human resource complement for the Cancer Center at WVSU-Medical Center.

As reiterated in our letter[1] dated 24 June 2019, the creation of staffing complement for the Cancer Center is not provided for under the 2013 Revised Organizational Structure and Staffing Standards for Government Hospitals.

In addition, the Memorandum of Agreement (MOA) executed between the DOH-VI and WVSU which requires the State University to provide the manpower does not compel the National Government to provide for additional positions for the Cancer Center. Rather, the WVSU-MC may utilize its existing personnel for deployment to the Cancer Center.

Foregoing considered, we are returning your request without action but with the suggestion that the staffing requirements be included in the FY 2021 budget proposal, provided that the BOR-approved organizational chart of the Cancer Center, as conformed to by the DOH, is submitted.

WVSU Medical Center
RECEIVED
By:
Date: 4/13/20
ASST. HOSPITAL DIRECTOR FOR FINANCE AND RESOURCE GENERATION

Very truly yours,

MAE L. CHUA
Regional Director

[1] under 2019-ROVI-0053126

West Visayas State University
(Formerly Iloilo Normal School)
Luna St., La Paz, Iloilo City 5000
Iloilo, Philippines
* Trunkline: (063) (033) 320-0870 loc 1102 * Telefax No.: (033) 320-0879
* Website: www.wvsu.edu.ph * Email Address: president@wvsu.edu.ph

SOCOTEC
JAS-ANZ
PHI-18939-2-QM

OFFICE OF THE PRESIDENT

March 10, 2020

DIR. MAE L. CHUA
Acting Director III
Department of Budget and Management
Region VI, Iloilo City

Dear Madam:

This is to reiterate the request for the human resource complement for the Cancer Center of the West Visayas State University Medical Center (WVSUMC).

Attached are the original request, certification from the Department of Health and JITS Construction Corp. on the status of Cancer Center's building and equipment and the revised budgetary requirements as per NBC 579.

In view thereof, we would like to request for the approval and issuance of Notice of Organizational, Staffing and Compensation Action (NOSCA).

Your approval to this request will make a great impact to the people of Region VI and its neighboring regions especially to cancer patients.

Thank you very much.

Very truly yours,

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

WEST VISAYAS STATE UNIVERSITY MEDICAL CENTER
E. Lopez St., Jaro, Iloilo City
"PhilHealth Accredited Health Care Provider"
Tel No. (033) 320 2451 ; Fax No. (033) 320 2633 ; Email Address: medcen@wvsu.edu.ph

March 19, 2019

THE HONORABLE CHAIRMAN AND MEMBERS
Board of Regents
West Visayas State University
La Paz, Iloilo City

Thru: LUIS M. SOROLLA, JR., Ph.D., CSEE
SUC President IV
La Paz, Iloilo City

RECEIVED
OFFICE OF THE BOARD SECRETARY
DATE: 3-22-19 TIME: 9:00AM

RECEIVED
DATE 3 21 2019

Sirs/Mesdames:

This refers to the proposed Cancer Center of the West Visayas State University Medical Center (WVSUMC).

The Department of Health (DOH) provided the WVSUMC with financial assistance under CY 2016 Health Facilities Enhancement Program (HFEP) through Sub-Allotment Advice No. 2016-05-0786 amounting to Ninety-Five Million Pesos (Php 95,000,000.00) for the construction and completion of the Cancer Center. A Memorandum of Agreement (MOA) has been executed between DOH RO VI and the WVSUMC. One of the responsibilities of the WVSUMC, as stipulated in the MOA, is the provision of Human Resource Complement (plantilla positions). The identified positions to man the Center are the following:

Number of Position's	Position Title	Salary Grade	Monthly Salary
5	Medical Specialist III	24	P 83,406.00
2	Health Physicist III	22	P 65,319.00
1	Health Physicist II	18	P 40,637.00
1	Radiologic Technologist V	22	P 65,319.00
4	Radiologic Technologist IV	20	P 51,155.00
5	Radiologic Technologist III	18	P 40,637.00
9	Radiologic Technologist II	15	P 30,531.00
2	Nurse III	17	P 36,942.00
10	Nurse II	15	P 30,531.00
3	Administrative Officer I	10	P 19,233.00
6	Administrative Assistant II	8	P 16,758.00
4	Administrative Aide III (IW)	3	P 12,466.00
52	Total		

WEST VISAYAS STATE UNIVERSITY MEDICAL CENTER

E. Lopez St., Jaro, Iloilo City

PhilHealth Accredited Health Care Provider

The total budget requirement for the personnel services is [illegible] (₱3,211,379.96), (please see attached breakdown)

In view thereof, we would like to request approval for the proposed plantilla positions.

Anticipating for your favorable action on this matter. Thank you very much.

Very truly yours,

RAMON S. GUERRA, JR., M.D., M.M.
Medical Center Chief II

West Visayas State University
(Formerly Iloilo Normal School)
Luna St., La Paz, Iloilo City 5000
Iloilo, Philippines
Trunkline: (063) (033) 320-0870 to 77 * Telefax No.: (033) 320-0879
Website: www.wvsu.edu.ph * Email Address: president@wvsu.edu.ph

AJA
Certificate No.: AJA16.0911

EXCERPT FROM THE MINUTES OF THE 216th BOARD OF REGENTS' MEETING (REGULAR) OF THE WEST VISAYAS STATE UNIVERSITY HELD AT THE CHED CENTRAL OFFICE, C.P. GARCIA AVE., UP DILIMAN, QUEZON CITY ON MARCH 25, 2019 AT 9:00 A.M.

Upon motion duly seconded and carried, the following resolution was adopted by the WVSU Board of Regents, thus:

RESOLUTION NO. 20-A-2019

RESOLVED, AS IT IS HEREBY RESOLVED, that after full deliberation on the matter, the Board approved the Proposed plantilla positions for the Cancer Center of the West Visayas State University Medical Center, to wit:

Number Position/s	Position Title	Salary Grade	Monthly Salary
5	Medical Specialist III	24	P 83,406.00
2	Health Physicist III	22	P 65,319.00
1	Health Physicist II	18	P 40,637.00
1	Radiologic Technologist V	22	P 65,319.00
4	Radiologic Technologist IV	20	P 51,155.00
5	Radiologic Technologist III	18	P 40,637.40
9	Radiologic Technologist II	15	P 30,531.00
2	Nurse III	17	P 36,942.40
10	Nurse II	15	P 30,531.00
3	Administrative Officer I	10	P 19,233.00
6	Administrative Assistant II	8	P 16,758.00
4	Adminisfrative Aide III (IW)	3	P 12,466.04
52	Total		

APPROVED.

I hereby certify to the authenticity and veracity of the foregoing resolution.

Certified Correct:

This certification is not valid unless attested by the Chairman/Vice Chairman:

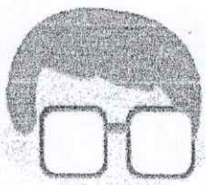
BELEN P. GABO-CARREON
Board Secretary V

Attested by:

LUIS M. SORILLA, JR., Ph.D., CSEE
President, WVSU and
Vice Chair, WVSU BOR

APR 03 2019

your Application use
this search box below!



EMAILED APPLICATION - LINAC-LTO - Renewal

Log Date	Remarks
2022-05-11 13:46:19	Please disregard previous remarks. Scheduled date for Virtual Inspection is on 18 and 20 May 2022. Remarks by: MVFPPerianes
2022-05-06 11:42:29	Facility scheduled for inspection on 25-27 May 2022 (26 April 2022).. Remarks by: MVFPPerianes
2022-03-02 14:26:43	Received by:JMOTUING
2022-03-02 14:26:43	FORWARDED TO MVFPP FOR EVALUATION.

(https://www.facebook.com/share.php?u=https://www.fda.gov.ph/kiosk/)

FDA Food and Drug Administration PHILIPPINES (https://www.fc

Quick Menus

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Republic of the Philippines
Department of Health
FOOD AND DRUG ADMINISTRATION
Filinvest Corporate City
Alabang, City of Muntinlupa

Document No.	QWP-CDRRHR/RRD-01-Annex 1.7
Revision	04

APPLICATION FOR A LICENSE TO OPERATE A THERAPEUTIC X-RAY FACILITY

General Instructions: Write legibly and in BLOCK letters. Put an "x" mark on appropriate tick box. Completely fill-up the required information and signatures. The CDRRHR will not receive and process unduly filled-up application forms. For requirements, please refer to the attached checklist.

TYPE OF AUTHORIZATION
☑ New application ☐ Renewal of LTO # _____ ☐ Amendment to existing LTO # _____
☐ Hospital Based Reason for amendment: _____
☐ Free Standing

I General Information

Name of Facility : WEST VISAYAS STATE UNIVERSITY MEDICAL CENTER
Facility Address : E. Lopez St., Jaro, Iloilo City
Contact No./s : (033) 320 2431 local 101/131

Name and Address of the Applicant, Legal Person, Company, Organization, etc.
Name : Dave Endel R. Gelito III, MD Position/Designation : OIC - Medical Center Chief
Address : E. Lopez St., Jaro, Iloilo City
Contact No./s: (033) 320 2431 local 101/131 Email Address : medcenter@wvsu.edu.ph

II Name and qualifications of the personnel working in the therapeutic x-ray facility

Chief Radiation Oncologist
Name : JOANNA LEE J. VILLAREAL, M.D.
Qualification : ☐ FPROS ☑ DPBR-RO
PRC ID#/ Validity : PRC ID # 0126083 / 03/23/2023
SIGNATURE:

Radiation Oncology Medical Physicist (ROMP) / Radiation Protection Officer (RPO)
Name : ROGELIO GAGARIN
Qualification: Msc - Med Phy
SIGNATURE:

ROMP / Assistant RPO
Name :
Qualification:
SIGNATURE:

Chief Radiotherapy Technologist :
Name : EDWIN HUERVANA, RRT
Qualification : RRT
PRC ID#/Validity : 0002432
SIGNATURE:

Board Certified Radiation Oncology Medical Physicist (CMP-ROMP)
Name : JONATHAN CORPUZ
Qualification: CMP-ROMP
SIGNATURE:

III Declaration of the veracity of information: To be signed by the legal person/owner

I hereby declare that all the information provided on the form and in support of this application is to the best of my knowledge complete and true in every particular.

FEB 08 2023
CITY/PROVINCE
PASSPORT/PRC ID NO
SIGNATURE OF IDENTITY
DAVE ENDEL R. GELITO III, M.D.
Printed Name and Signature
Position: OIC - Medical Center Chief
Date:

For CDRRHR use

DTN No:
☐ Thru mail
☐ Walk-in
Fee Paid
PHP:
O.R #
Date Paid
Assessed by:
Date :
Evaluated by:
Date:
Status of the Facility:
Action taken :
Checked by:
Date:
Printed by:
Date:
Recommending Approval:
Date:
Encoded by:
Date:

Doc. No.: 304
Page No.: 62
Book No.: II
Series of 2023

Civic Drive, Filinvest City, Alabang, 1781 Muntinlupa City
Trunk Line: (632) 857 1900, Fax No. (632) 807 0751
URL: http://www.fda.gov.ph; e-mail: cdrrhr_rrd@fda.gov.ph

IV **Equipment Specifications (All x-ray equipment in radiation oncology facility)**

IV-A Linear Accelerator

Manufacturer/ Brand	Model	Serial Number	Date of Manufacture	Country of Origin	Energy		Location
					Photon	Electron	
VARIAN	CLINAC CX	6545	2021	USA	6, 10	6, 9, 12, 15, 18	LINAC ROOM

IV-B Tumor Localization and Simulation

*Type	Name of Manufacturer	Brand		Model		Serial Number		Max. kVp	Max. mA	Location
		Tube head	Control Console	Tube head	Control Console	Tube head	Control Console			
CT SIMULATOR	SIEMENS	SOMATOM	CONFIDENCE	STRATON MX	10742499	654191973	5897	140 kV	666 mA	

*X-ray or CT-Simulator

V **Name and qualifications of other radiation oncologist/s, medical physicist/s, and radiologic technologist/s working in the radiation oncology facility:**

Name	Designation	Qualification	PRC License	Validity	Signature
Joanna Lee. J. Villareal, M.D.	Radiation Oncologist	DPBR-RO	0128083	03/23/2023	
Rogelio Gagarin	Medical Physicist	MSc - Med Phy			
Edwin Luis Arnaldo	Radiologic Technologist	RRT	0006867	06/20/2023	
Jan Gabrielli Concepcion	Radiologic Technologist	RRT	0007568	10/18/2024	
Jessie Neal Espulgar	Radiologic Technologist	RRT	0001932	01/01/2024	
Edwin Huervana	Radiologic Technologist	RRT	0002432	10/12/2022	
Alistair Valencia	Radiologic Technologist	RRT	0007022	05/14/2023	

Please use separate sheet if necessary

VI **Name and qualifications of other medical practitioners (i.e. nurses, nursing attendant, etc.) working in the radiation oncology facility:**

Name	Designation	Qualification	PRC License	Validity	Signature

Please use separate sheet if necessary

VII **Radiation Therapy Services:**

☑ Conventional Radiation Therapy	☑ 3D Conformal Radiation Therapy	☑ Intensity Modulated Radiation Therapy
☐ Image Guided Radiation Therapy	☐ Stereotactic Radiosurgery and Radiotherapy	☐ Stereotactic Body Radiotherapy
☐ Total Body Irradiation	☐ Total Skin Electron Irradiation	☐ Intra-operative Radiotherapy
☐ Tomotherapy/ Arc Therapy	☐ Adaptive Radiotherapy	☐ Respiratory Gated Radiotherapy
☐ Cyber Knife	☐ Others: Pls. specify _____	

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BAGONG PILIPINAS

Computation of Funding Requirements for the Staffing Complement of the Proposed Maternal and Child Center FY 2027

Position Title	SG	NO. OF POSITIONS	MONTHLY SALARY	Annual Salary	PERA	CLOTHING ALLOWANCE	MIDYEAR	YEAR-END	CASH GIFT	PEI	HAZARD	SUBSISTENCE	LAUNDRY	PAG-IBIG	ECIP	PHIC	RLIP	NIGHT DIFFERENTIAL	MEDICAL ALLOWANCE	TOTAL
Nurse III	17	1	51,877.00	622,524.00	24,000.00	7,000.00	51,877.00	51,877.00	5,000.00	5,000.00	155,631.00	18,000.00	1,800.00	2,400.00	1,200.00	15,563.10	74,702.88	35,370.68	7,000.00	1,078,945.66
Nurse II	16	1	47,829.00	573,948.00	24,000.00	7,000.00	47,829.00	47,829.00	5,000.00	5,000.00	143,487.00	18,000.00	1,800.00	2,400.00	1,200.00	14,348.70	68,873.76	32,610.68	7,000.00	1,000,326.14
Nurse I	15	14	44,148.00	7,416,864.00	336,000.00	98,000.00	618,072.00	618,072.00	70,000.00	70,000.00	1,854,216.00	252,000.00	25,200.00	33,600.00	16,800.00	185,421.60	890,023.68	421,412.73	98,000.00	13,003,682.01
Midwife I	9	7	25,433.00	2,136,372.00	168,000.00	49,000.00	178,031.00	178,031.00	35,000.00	35,000.00	534,093.00	126,000.00	12,600.00	16,800.00	8,400.00	53,409.30	256,364.64	121,384.77	49,000.00	3,957,485.71
Admin. Aide III (IW)	3	4	17,120.00	821,760.00	96,000.00	28,000.00	68,480.00	68,480.00	20,000.00	20,000.00	205,440.00	72,000.00	7,200.00	9,600.00	4,800.00	20,544.00	98,611.20	46,690.91	28,000.00	1,615,606.11
Total		**27**		**11,571,468.00**	**648,000.00**	**189,000.00**	**964,289.00**	**964,289.00**	**135,000.00**	**135,000.00**	**2,892,867.00**	**486,000.00**	**48,600.00**	**64,800.00**	**32,400.00**	**289,286.70**	**1,388,576.16**	**657,469.77**	**189,000.00**	**20,656,045.63**

Prepared by:

DARYL S. DIAZ, Ph. D.
Supervising Administrative Officer
Human Resource Management Section

Noted by:

BELEN P. GABO - CARREON
Asst. Hospital Director for Hospital Operations and Patient Support Service

Certified Correct:

RANULFO O. SONZA
Asst. Hospital Director for Finance Service

Recommending Approval:

DAVE ENDEL R. CELITO, III, MD, MM, FPCS, FPSGS, FPALES
Medical Center Chief II

CELINA C. GELLADA, MD, FPPS, FPSDBP
Vice President for Medical & Allied Sciences

Approved by:

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

SOCOTEC

WEST VISAYAS STATE UNIVERSITY MEDICAL CENTER

1st Endorsement
January 28, 2022

Respectfully submitted to the office of **BELEN P. GABO – CARREON - Asst. Hospital Director for Administration, through DARYL J. DIAZ, Ph.D. - Supervising Administrative Officer – Human Resource Management Office**, the herein proposed **Staffing Complement of MATERNAL AND CHILD BUILDING (ST. ANNE WARD).**

Maternal &

For your information, review and approval.

Thank you.

VIRGINIA J. GUBATANGA, R.N., M.A.N.
Asst. Hospital Director for Nursing Services

MATERNAL AND CHILD BUILDING
(ST. ANNE WARD)

A. GROUND FLOOR

ROOM		No. of Beds	
TREATMENT ROOM		Examination Table	
Room 1	ISOLATION ROOM	1 bed	
Room 2	OB PAY	2 beds	+ Well babie
Room 3	OB PAY	2 beds	do
Room 4	OB PAY	2 beds	do

B. 2ND FLOOR

NURSES STATION			
DOCTORS ROOM CONVERTED TO CONFERENCE ROOM			
Room 1	OB PAY	2 beds	+ Well babies
Room 2	OB PAY	2 beds	do
Room 3	OB PAY	2 beds	do
Room 4	OB PAY	2 beds	do

C. 3RD FLOOR

NURSES STATION			
Room 1	OB SERVICE	7 beds	+ Well babies
Room 2			
Room 3			
Room 4	CCA/Progressive	7 cribs	
Room 5			

D. ROOF TOP

	PAY	15 beds	+ Well babies up to 15
	SERVICE	7 beds	+ Well Babies up to 7
		22 beds	
	(CCA) CRIBS	8 cribs	
TOTAL		30 Patients	+ Well babies

CARMELA R. QUERUBIN, R.N

WEST VISAYAS STATE UNIVERSITY MEDICAL CENTER

MATERNAL AND CHILD BUILDING
(ST. ANNE WARD)
STAFFING COMPLEMENT

General Objective: To provide quality patient care for pre partum, post-partum and baby patients.

Specific Objectives:

1. To maintain and practice acceptable standards of nursing care to pre and post-partum and surgical patients.
2. To provide OB personnel with opportunities for continuing education and training.
3. To participate in researches related to nursing care of OB and neonate patients.
4. To strengthen with other components and agencies outside the health facilities in the care of OB and neonates; and
5. To provide nursing and allied healthcare students with related learning experiences.

- Total Patient Census: 30 PATIENTS (4 rooming in neonates)
  - Obstetric Patients
    - PAY patients = 15
    - SERVICE patients = 7
  - LCB Neonates = 4

- Proposed Staffing

Designation	Position	No. of items proposed Based on DOH standard	Remarks
OB Supervisor	Nurse III	1	N III
Head Nurse	Nurse II	1	N II
Staff Nurse	Nurse I	14	N I
Midwife	Midwife I	7	
Nursing Aide	Nursing Aide		
Institutional Worker	Laborer I	4	

Prepared by: CARMELA R. QUERUBIN, R.N.
Nurse III

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Marie Faith B. Villaruz, M.D., FPOGS
Chairman

Maria Geraldine L. Gubatina, M.D., FPOGS
Vice Chairman

Maria Lora C. Tupas, M.D., FPOGS
Training Officer

Ronald R. Latap, M.D., FPOGS
Assistant Training Officer

Executive Committee

Maria Ana P. Ausan, M.D., FPOGS
Section Head, Maternal and Fetal Medicine

Maria Lora C. Tupas, M.D., FPOGS
Section Head, Gynecologic Oncology

Gertrude Emilie P. Gelito, M.D., FPOGS
Section Head, Reproductive Endocrinology and Infertility
Coordinator: Community and Extension Program,
Therapeutics Committee

Maria Geraldine L. Gubatina, M.D., FPOGS
Coordinator: OPD Complex
Post Graduate Intern

Eileen M. Granada, M.D., FPOGS
Coordinator: Emergency Room
Clinical Clerk

Ramela O. Contrevida, MD, FPOGS,
Coordinator: Research

Ronald R. Latap, M.D., FPOGS
Coordinator: OR/Critical Care

Residents:

Meghan Angela Nicolette Lamprea, M.D.
Shane Ann Pedregosa, M.D.
Leobert Julienne Dela Peña, M.D.
Therese Angela Benite, M.D.
Patricia Isabel Camarista, M.D.
Nina Isabela Juan Loa, M.D.
Karlo Jay Laud, M.D.
Noel Angelo Roldan, M.D.
Ma. Louize Magbanua, M.D.
Christabelle Prebillo, M.D.
Denise Mae Rosales, M.D.
Ivy Grace Villalobos, M.D.
Sharlene Mae F. Quiliquili, MD
Valerie Joy Sodusta, MD
Megan Marie A. Benliro, MD
Nicole Angeli Parcia, MD

May 18, 2022

MELEN N. BOTIN
Supervising Administrative Officer-Budget
This Hospital

Good day!

The 3-storey Mother and child Center is a dedicated facility for obstetrical and gynecologic patients including the progressive area for sick neonates. The increasing demand for hospital beds intended for OB-Gyne patients could not be accommodated in the existing OB Gyne ward and limited pay rooms catering and competing with other specialties. The facility will likewise enhance the teaching and training of medical students, interns and residents as this will provide more clinical material for learning. The facility shall require a full complement of medical and nursing staff as well as other operational requirements. This facility will allow the delivery and the hospital's mandate for quality teaching, training, research and healthcare services in the region.

Respectfully yours,

MARIE FAITH B. VILLARUZ, MD, FPOGS
Department Chair

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BAGONG PILIPINAS

Computation of Funding Requirements based on ROSSS Phase I FY 2027

POSITION TITLE	SALARY GRADE	NO OF POSITIONS	MONTHLY SALARY	ANNUAL SALARY	PERA	CUA	MIDYEAR	YEAR-END	CASH GIFT	PEI	HAZARD	SUBSISTENCE	LAUNDRY	PAG-IBIG	ECIP	PHIC	RLIP	NIGHT SHIFT	MEDICAL ALLOWANCE	TOTAL
MEDICAL OFFICER IV	23	2	95,296.00	2,287,104.00	48,000.00	14,000.00	190,592.00	190,592.00	10,000.00	10,000.00	251,581.44	36,000.00	3,600.00	4,800.00	2,400.00	57,177.60	274,452.48	129,949.09	14,000.00	3,524,248.61
NURSE VI	22	1	85,431.00	1,025,172.00	24,000.00	7,000.00	85,431.00	85,431.00	5,000.00	5,000.00	123,020.64	18,000.00	1,800.00	2,400.00	1,200.00	25,629.30	123,020.64	58,248.41	7,000.00	1,597,352.99
SUPERVISING HEALTH PROGRAM OFFICER	22	1	85,431.00	1,025,172.00	24,000.00	7,000.00	85,431.00	85,431.00	5,000.00	5,000.00	123,020.64	18,000.00	1,800.00	2,400.00	1,200.00	25,629.30	123,020.64		7,000.00	1,539,104.58
NURSE V	20	11	69,138.00	9,126,216.00	264,000.00	77,000.00	760,518.00	760,518.00	55,000.00	55,000.00	1,368,932.40	198,000.00	19,800.00	26,400.00	13,200.00	228,155.40	1,095,145.92	518,535.00	77,000.00	14,643,420.72
NURSE IV	19	16	61,916.00	11,887,872.00	384,000.00	112,000.00	990,656.00	990,656.00	80,000.00	80,000.00	2,971,968.00	288,000.00	28,800.00	38,400.00	19,200.00	297,196.80	1,426,544.64	675,447.27	112,000.00	20,382,740.71
INFORMATION SYSTEMS ANALYST III	19	1	61,916.00	742,992.00	24,000.00	7,000.00	61,916.00	61,916.00	5,000.00	5,000.00	185,748.00	18,000.00	1,800.00	2,400.00	1,200.00	18,574.80	89,159.04		7,000.00	1,231,705.84
PLANNING OFFICER III	18	1	56,332.00	675,984.00	24,000.00	7,000.00	56,332.00	56,332.00	5,000.00	5,000.00	168,996.00	18,000.00	1,800.00	2,400.00	1,200.00	16,899.60	81,118.08		7,000.00	1,127,061.68
NUTRITIONIST-DIETITIAN III	18	3	56,332.00	2,027,952.00	72,000.00	21,000.00	168,996.00	168,996.00	15,000.00	15,000.00	506,988.00	54,000.00	5,400.00	7,200.00	3,600.00	50,698.80	243,354.24		21,000.00	3,381,185.04
PHARMACIST III	18	6	56,332.00	4,055,904.00	144,000.00	42,000.00	337,992.00	337,992.00	30,000.00	30,000.00	1,013,976.00	108,000.00	10,800.00	14,400.00	7,200.00	101,397.60	486,708.48	230,449.09	42,000.00	6,992,819.17
SOCIAL WELFARE OFFICER III	18	2	56,332.00	1,351,968.00	48,000.00	14,000.00	112,664.00	112,664.00	10,000.00	10,000.00	337,992.00	36,000.00	3,600.00	4,800.00	2,400.00	33,799.20	162,236.16		14,000.00	2,254,123.36
ADMINISTRATIVE OFFICER V	18	3	56,332.00	2,027,952.00	72,000.00	21,000.00	168,996.00	168,996.00	15,000.00	15,000.00	506,988.00	54,000.00	5,400.00	7,200.00	3,600.00	50,698.80	243,354.24	115,224.55	21,000.00	3,496,409.59
NURSE III	17	76	51,877.00	47,311,824.00	1,824,000.00	532,000.00	3,942,652.00	3,942,652.00	380,000.00	380,000.00	11,827,956.00	1,368,000.00	136,800.00	182,400.00	91,200.00	1,182,795.60	5,677,418.88	2,688,171.82	532,000.00	81,999,870.30
NURSE II	16	66	47,829.00	37,880,568.00	1,584,000.00	462,000.00	3,156,714.00	3,156,714.00	330,000.00	330,000.00	9,470,142.00	1,188,000.00	118,800.00	158,400.00	79,200.00	947,014.20	4,545,668.16	2,152,305.00	462,000.00	66,021,525.36
ARCHITECT II	16	1	47,829.00	573,948.00	24,000.00	7,000.00	47,829.00	47,829.00	5,000.00	5,000.00	143,487.00	18,000.00	1,800.00	2,400.00	1,200.00	14,348.70	68,873.76		7,000.00	967,715.46
ENGINEER II	16	1	47,829.00	573,948.00	24,000.00	7,000.00	47,829.00	47,829.00	5,000.00	5,000.00	143,487.00	18,000.00	1,800.00	2,400.00	1,200.00	14,348.70	68,873.76		7,000.00	967,715.46
INFORMATION SYSTEMS ANALYST II	16	3	47,829.00	1,721,844.00	72,000.00	21,000.00	143,487.00	143,487.00	15,000.00	15,000.00	430,461.00	54,000.00	5,400.00	7,200.00	3,600.00	43,046.10	206,621.28		21,000.00	2,903,146.38
ADMINISTRATIVE OFFICER IV	15	2	44,148.00	1,059,552.00	48,000.00	14,000.00	88,296.00	88,296.00	10,000.00	10,000.00	264,888.00	36,000.00	3,600.00	4,800.00	2,400.00	26,488.80	127,146.24		14,000.00	1,797,467.04
TRAINING SPECIALIST II	15	1	44,148.00	529,776.00	24,000.00	7,000.00	44,148.00	44,148.00	5,000.00	5,000.00	132,444.00	18,000.00	1,800.00	2,400.00	1,200.00	13,244.40	63,573.12		7,000.00	898,733.52
SOCIAL WELFARE OFFICER II	15	5	44,148.00	2,648,880.00	120,000.00	35,000.00	220,740.00	220,740.00	25,000.00	25,000.00	662,220.00	90,000.00	9,000.00	12,000.00	6,000.00	66,222.00	317,865.60		35,000.00	4,493,667.60
NURSE I	15	2	44,148.00	1,059,552.00	48,000.00	14,000.00	88,296.00	88,296.00	10,000.00	10,000.00	264,888.00	36,000.00	3,600.00	4,800.00	2,400.00	26,488.80	127,146.24	60,201.82	14,000.00	1,857,668.86
MIDWIFE IV	15	1	44,148.00	529,776.00	24,000.00	7,000.00	44,148.00	44,148.00	5,000.00	5,000.00	132,444.00	18,000.00	1,800.00	2,400.00	1,200.00	13,244.40	63,573.12	30,100.91	7,000.00	928,834.43
HEALTH EDUC & PROMOTION OFFICER II	14	2	40,505.00	972,120.00	48,000.00	14,000.00	81,010.00	81,010.00	10,000.00	10,000.00	243,030.00	36,000.00	3,600.00	4,800.00	2,400.00	24,303.00	116,654.40		14,000.00	1,660,927.40
ADMINISTRATIVE OFFICER III	14	3	40,505.00	1,458,180.00	72,000.00	21,000.00	121,515.00	121,515.00	15,000.00	15,000.00	364,545.00	54,000.00	5,400.00	7,200.00	3,600.00	36,454.50	174,981.60		21,000.00	2,491,391.10
MIDWIFE III	13	2	37,828.00	907,872.00	48,000.00	14,000.00	75,656.00	75,656.00	10,000.00	10,000.00	226,968.00	36,000.00	3,600.00	4,800.00	2,400.00	22,696.80	108,944.64	51,583.64	14,000.00	1,612,177.08
INFORMATION SYSTEMS ANALYST I	12	1	35,650.00	427,800.00	24,000.00	7,000.00	35,650.00	35,650.00	5,000.00	5,000.00	106,950.00	18,000.00	1,800.00	2,400.00	1,200.00	10,695.00	51,336.00		7,000.00	739,481.00
ADMINISTRATIVE OFFICER II	11	2	33,387.00	801,288.00	48,000.00	14,000.00	66,774.00	66,774.00	10,000.00	10,000.00	200,322.00	36,000.00	3,600.00	4,800.00	2,400.00	20,032.20	96,154.56		14,000.00	1,394,144.76
PLANNING OFFICER I	11	1	33,387.00	400,644.00	24,000.00	7,000.00	33,387.00	33,387.00	5,000.00	5,000.00	100,161.00	18,000.00	1,800.00	2,400.00	1,200.00	10,016.10	48,077.28		7,000.00	697,072.38
NUTRITIONIST-DIETITIAN I	11	1	33,387.00	400,644.00	24,000.00	7,000.00	33,387.00	33,387.00	5,000.00	5,000.00	100,161.00	18,000.00	1,800.00	2,400.00	1,200.00	10,016.10	48,077.28		7,000.00	697,072.38
PHARMACIST I	11	4	33,387.00	1,602,576.00	96,000.00	28,000.00	133,548.00	133,548.00	20,000.00	20,000.00	400,644.00	72,000.00	7,200.00	9,600.00	4,800.00	40,064.40	192,309.12	91,055.45	28,000.00	2,879,344.97

[redacted] POSITION TITLE	[redacted] LARY GRADE	[redacted] POSITIONS	[redacted] LARY	ANNUAL SALARY	[redacted] PERA	[redacted] CUA	[redacted] MIDYEAR	[redacted] YEAR-END	[redacted] CASH GIFT	[redacted] PEI	[redacted] HAZARD	[redacted] SUBSISTENCE	[redacted] LAUNDRY	[redacted] PAG-IBIG	[redacted] ECIP	[redacted] PHIC	[redacted] RLIP	[redacted] NIGHT SHIFT	[redacted] ME ALLOWANCE	TOTAL
SOCIAL WELFARE OFFICER I	11	4	33,387.00	1,602,576.00	96,000.00	28,000.00	133,548.00	133,548.00	20,000.00	20,000.00	400,644.00	72,000.00	7,200.00	9,600.00	4,800.00	40,064.40	192,309.12		28,000.00	2,788,289.52
MEDICAL EQUIPMENT TECHNICIAN III	11	1	33,387.00	400,644.00	24,000.00	7,000.00	33,387.00	33,387.00	5,000.00	5,000.00	100,161.00	18,000.00	1,800.00	2,400.00	1,200.00	10,016.10	48,077.28		7,000.00	697,072.38
LEGAL ASSISTANT I	10	1	28,247.00	338,964.00	24,000.00	7,000.00	28,247.00	28,247.00	5,000.00	5,000.00	84,741.00	18,000.00	1,800.00	2,400.00	1,200.00	8,474.10	40,675.68		7,000.00	600,748.78
ADMINISTRATIVE OFFICER I	10	9	28,247.00	3,050,676.00	216,000.00	63,000.00	254,223.00	254,223.00	45,000.00	45,000.00	762,669.00	162,000.00	16,200.00	21,600.00	10,800.00	76,266.90	366,081.12		63,000.00	5,406,739.02
ADMINISTRATIVE ASSISTANT III	9	5	25,433.00	1,525,980.00	120,000.00	35,000.00	127,165.00	127,165.00	25,000.00	25,000.00	381,495.00	90,000.00	9,000.00	12,000.00	6,000.00	38,149.50	183,117.60		35,000.00	2,740,072.10
ADMINISTRATIVE ASSISTANT II	8	1	23,399.00	280,788.00	24,000.00	7,000.00	23,399.00	23,399.00	5,000.00	5,000.00	70,197.00	18,000.00	1,800.00	2,400.00	1,200.00	7,019.70	33,694.56		7,000.00	509,897.26
STATISTICIAN I	8	1	23,399.00	280,788.00	24,000.00	7,000.00	23,399.00	23,399.00	5,000.00	5,000.00	70,197.00	18,000.00	1,800.00	2,400.00	1,200.00	7,019.70	33,694.56		7,000.00	509,897.26
SOCIAL WELFARE ASSISTANT	8	3	23,399.00	842,364.00	72,000.00	21,000.00	70,197.00	70,197.00	15,000.00	15,000.00	210,591.00	54,000.00	5,400.00	7,200.00	3,600.00	21,059.10	101,083.68		21,000.00	1,529,691.78
WARD ASSISTANT - 07	7	14	21,872.00	3,674,496.00	336,000.00	98,000.00	306,208.00	306,208.00	70,000.00	70,000.00	918,624.00	252,000.00	25,200.00	33,600.00	16,800.00	91,862.40	440,939.52	208,778.18	98,000.00	6,946,716.10
ADMINISTRATIVE ASSISTANT I	7	1	21,872.00	262,464.00	24,000.00	7,000.00	21,872.00	21,872.00	5,000.00	5,000.00	65,616.00	18,000.00	1,800.00	2,400.00	1,200.00	6,561.60	31,495.68		7,000.00	481,281.28
NURSING ATTENDANT II	6	48	20,474.00	11,793,024.00	1,152,000.00	336,000.00	982,752.00	982,752.00	240,000.00	240,000.00	2,948,256.00	864,000.00	86,400.00	115,200.00	57,600.00	294,825.60	1,415,162.88	670,058.18	336,000.00	22,514,030.66
COOK 2	5	1	19,296.00	231,552.00	24,000.00	7,000.00	19,296.00	19,296.00	5,000.00	5,000.00	57,888.00	18,000.00	1,800.00	2,400.00	1,200.00	5,788.80	27,786.24		7,000.00	433,007.04
ADMINISTRATIVE AIDE IV	4	10	18,180.00	2,181,600.00	240,000.00	70,000.00	181,800.00	181,800.00	50,000.00	50,000.00	545,400.00	180,000.00	18,000.00	24,000.00	12,000.00	54,540.00	261,792.00		70,000.00	4,120,932.00
GRAND TOTAL		***320***		***163,560,996.00***	***7,680,000.00***	***2,240,000.00***	***13,630,083.00***	***13,630,083.00***	***1,600,000.00***	***1,600,000.00***	***39,390,888.12***	***5,760,000.00***	***576,000.00***	***768,000.00***	***384,000.00***	***4,089,024.90***	***19,627,319.52***	***7,680,108.41***	***2,240,000.00***	***284,456,502.95***

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Computation of Funding Requirements based on ROSSS Phase II FY 2027

A. MEDICAL SERVICE

POSITION TITLE	SALARY GRADE	NO OF POSITIONS	MONTHLY SALARY	ANNUAL SALARY	PERA	CUA	MIDYEAR	YEAR-END	CASH GIFT	PEI	HAZARD	SUBSISTENCE	LAUNDRY	PAG-IBIG	ECIP	PHIC	RLIP	NIGHT SHIFT	MEDICAL ALLOWANCE	GRAND TOTAL
MEDICAL SPECIALIST III	24	45	107,022.00	57,791,880.00	1,080,000.00	315,000.00	4,815,990.00	4,815,990.00	225,000.00	225,000.00	5,779,188.00	810,000.00	81,000.00	108,000.00	54,000.00	1,350,000.00	6,935,025.60		315,000.00	84,701,073.60
MEDICAL OFFICER IV	23	32	95,296.00	36,593,664.00	768,000.00	224,000.00	3,049,472.00	3,049,472.00	160,000.00	160,000.00	4,025,303.04	576,000.00	57,600.00	76,800.00	38,400.00	914,841.60	4,391,239.68	2,079,185.45	224,000.00	56,387,977.77
MEDICAL SPECIALIST II	23	93	95,296.00	106,350,336.00	2,232,000.00	651,000.00	8,862,528.00	8,862,528.00	465,000.00	465,000.00	11,698,536.96	1,674,000.00	167,400.00	223,200.00	111,600.00	2,658,758.40	12,762,040.32		651,000.00	157,834,927.68
MEDICAL OFFICER III	21	134	76,594.00	123,163,152.00	3,216,000.00	938,000.00	10,263,596.00	10,263,596.00	670,000.00	670,000.00	16,011,209.76	2,412,000.00	241,200.00	321,600.00	160,800.00	3,079,078.80	14,779,578.24	6,997,906.36	938,000.00	194,125,717.16
DENTIST III	20	1	69,138.00	829,656.00	24,000.00	7,000.00	69,138.00	69,138.00	5,000.00	5,000.00	124,448.40	18,000.00	1,800.00	2,400.00	1,200.00	20,741.40	99,558.72		7,000.00	1,284,080.52
MEDICAL TECHNOLOGIST IV	20	4	69,138.00	3,318,624.00	96,000.00	28,000.00	276,552.00	276,552.00	20,000.00	20,000.00	497,793.60	72,000.00	7,200.00	9,600.00	4,800.00	82,965.60	398,234.88	188,558.18	28,000.00	5,324,880.26
MEDICAL TECHNOLOGIST III	18	1	56,332.00	675,984.00	24,000.00	7,000.00	56,332.00	56,332.00	5,000.00	5,000.00	168,996.00	18,000.00	1,800.00	2,400.00	1,200.00	16,899.60	81,118.08	38,408.18	7,000.00	1,165,469.86
OCCUPATIONAL THERAPIST III	18	1	56,332.00	675,984.00	24,000.00	7,000.00	56,332.00	56,332.00	5,000.00	5,000.00	168,996.00	18,000.00	1,800.00	2,400.00	1,200.00	16,899.60	81,118.08		7,000.00	1,127,061.68
DENTIST II	17	3	51,877.00	1,867,572.00	72,000.00	21,000.00	155,631.00	155,631.00	15,000.00	15,000.00	466,893.00	54,000.00	5,400.00	7,200.00	3,600.00	46,689.30	224,108.64		21,000.00	3,130,724.94
NURSE III	17	2	51,877.00	1,245,048.00	48,000.00	14,000.00	103,754.00	103,754.00	10,000.00	10,000.00	311,262.00	36,000.00	3,600.00	4,800.00	2,400.00	31,126.20	149,405.76	70,741.36	14,000.00	2,157,891.32
NURSE II	16	18	47,829.00	10,331,064.00	432,000.00	126,000.00	860,922.00	860,922.00	90,000.00	90,000.00	2,582,766.00	324,000.00	32,400.00	43,200.00	21,600.00	258,276.60	1,239,727.68	586,992.27	126,000.00	18,005,870.55
MEDICAL TECHNOLOGIST II	15	5	44,148.00	2,648,880.00	120,000.00	35,000.00	220,740.00	220,740.00	25,000.00	25,000.00	662,220.00	90,000.00	9,000.00	12,000.00	6,000.00	66,222.00	317,865.60	150,504.55	35,000.00	4,644,172.15
OCCUPATIONAL THERAPIST II	15	3	44,148.00	1,589,328.00	72,000.00	21,000.00	132,444.00	132,444.00	15,000.00	15,000.00	397,332.00	54,000.00	5,400.00	7,200.00	3,600.00	39,733.20	190,719.36		21,000.00	2,696,200.56
SPEECH THERAPIST II	14	2	40,505.00	972,120.00	48,000.00	14,000.00	81,010.00	81,010.00	10,000.00	10,000.00	243,030.00	36,000.00	3,600.00	4,800.00	2,400.00	24,303.00	116,654.40		14,000.00	1,660,927.40
MEDICAL EQUIPMENT TECHNICIAN IV	13	1	37,828.00	453,936.00	24,000.00	7,000.00	37,828.00	37,828.00	5,000.00	5,000.00	113,484.00	18,000.00	1,800.00	2,400.00	1,200.00	11,348.40	54,472.32		7,000.00	780,296.72
MEDICAL EQUIPMENT TECHNICIAN III	11	1	33,387.00	400,644.00	24,000.00	7,000.00	33,387.00	33,387.00	5,000.00	5,000.00	100,161.00	18,000.00	1,800.00	2,400.00	1,200.00	10,016.10	48,077.28		7,000.00	697,072.38
MEDICAL TECHNOLOGIST I	11	14	33,387.00	5,609,016.00	336,000.00	98,000.00	467,418.00	467,418.00	70,000.00	70,000.00	1,402,254.00	252,000.00	25,200.00	33,600.00	16,800.00	140,225.40	673,081.92	318,694.09	98,000.00	10,077,707.41
OCCUPATIONAL THERAPIST I	11	4	33,387.00	1,602,576.00	96,000.00	28,000.00	133,548.00	133,548.00	20,000.00	20,000.00	400,644.00	72,000.00	7,200.00	9,600.00	4,800.00	40,064.40	192,309.12		28,000.00	2,788,289.52
RADIOLOGIC TECHNOLOGIST I	11	1	33,387.00	400,644.00	24,000.00	7,000.00	33,387.00	33,387.00	5,000.00	5,000.00	100,161.00	18,000.00	1,800.00	2,400.00	1,200.00	10,016.10	48,077.28	22,763.86	7,000.00	719,836.24
DENTAL HYGIENIST	10	1	28,247.00	338,964.00	24,000.00	7,000.00	28,247.00	28,247.00	5,000.00	5,000.00	84,741.00	18,000.00	1,800.00	2,400.00	1,200.00	8,474.10	40,675.68		7,000.00	600,748.78
RESPIRATORY THERAPIST I	10	5	28,247.00	1,694,820.00	120,000.00	35,000.00	141,235.00	141,235.00	25,000.00	25,000.00	423,705.00	90,000.00	9,000.00	12,000.00	6,000.00	42,370.50	203,378.40	96,296.59	35,000.00	3,100,040.49
MEDICAL EQUIPMENT TECHNICIAN II	8	4	23,399.00	1,123,152.00	96,000.00	28,000.00	93,596.00	93,596.00	20,000.00	20,000.00	280,788.00	72,000.00	7,200.00	9,600.00	4,800.00	28,078.80	134,778.24		28,000.00	2,039,569.04
WARD ASSISTANT	7	8	21,872.00	2,099,712.00	192,000.00	56,000.00	174,976.00	174,976.00	40,000.00	40,000.00	524,928.00	144,000.00	14,400.00	19,200.00	9,600.00	52,492.80	251,965.44	119,301.82	56,000.00	3,969,552.06
NURSING ATTENDANT II	6	1	20,474.00	245,688.00	24,000.00	7,000.00	20,474.00	20,474.00	5,000.00	5,000.00	61,422.00	18,000.00	1,800.00	2,400.00	1,200.00	6,142.20	29,482.56	13,959.55	7,000.00	469,042.31
DENTAL AIDE	4	1	18,180.00	218,160.00	24,000.00	7,000.00	18,180.00	18,180.00	5,000.00	5,000.00	54,540.00	18,000.00	1,800.00	2,400.00	1,200.00	5,454.00	26,179.20		7,000.00	412,093.20
SUB TOTAL FOR MEDICAL SERVICE		***385***		***362,240,604.00***	***9,240,000.00***	***2,695,000.00***	***30,186,717.00***	***30,186,717.00***	***1,925,000.00***	***1,925,000.00***	***46,684,802.76***	***6,930,000.00***	***693,000.00***	***924,000.00***	***462,000.00***	***8,961,218.10***	***43,468,872.48***	***10,683,312.27***	***2,695,000.00***	***559,901,243.61***

B. HEALTH EMERGENCY AND DISASTER MANAGEMENT UNIT

POSITION TITLE	SALARY GRADE	NO OF POSITIONS	MONTHLY SALARY	ANNUAL SALARY	PERA	CUA	MIDYEAR	YEAR-END	CASH GIFT	PEI	HAZARD	SUBSISTENCE	LAUNDRY	PAG-IBIG	ECIP	PHIC	RLIP	NIGHT SHIFT	MEDICAL ALLOWANCE	GRAND TOTAL
MEDICAL SPECIALIST II	23	1	95,296.00	1,143,552.00	24,000.00	7,000.00	95,296.00	95,296.00	5,000.00	5,000.00	125,790.72	18,000.00	1,800.00	2,400.00	1,200.00	28,588.80	137,226.24		7,000.00	1,697,149.76
SENIOR HEALTH PROGRAM OFFICER	18	2	56,332.00	1,351,968.00	48,000.00	14,000.00	112,664.00	112,664.00	10,000.00	10,000.00	337,992.00	36,000.00	3,600.00	4,800.00	2,400.00	33,799.20	162,236.16		14,000.00	2,254,123.36
NURSE III	17	1	51,877.00	622,524.00	24,000.00	7,000.00	51,877.00	51,877.00	5,000.00	5,000.00	155,631.00	18,000.00	1,800.00	2,400.00	1,200.00	15,563.10	74,702.88	35,370.68	7,000.00	1,078,945.66
NURSE II	16	3	47,829.00	1,721,844.00	72,000.00	21,000.00	143,487.00	143,487.00	15,000.00	15,000.00	430,461.00	54,000.00	5,400.00	7,200.00	3,600.00	43,046.10	206,621.28	97,832.05	21,000.00	3,000,978.43
ADMINISTRATIVE ASSISTANT II	8	1	23,399.00	280,788.00	24,000.00	7,000.00	23,399.00	23,399.00	5,000.00	5,000.00	70,197.00	18,000.00	1,800.00	2,400.00	1,200.00	7,019.70	33,694.56		7,000.00	509,897.26
SUB TOTAL FOR HEDMU		**8**		**5,120,676.00**	**192,000.00**	**56,000.00**	**426,723.00**	**426,723.00**	**40,000.00**	**40,000.00**	**1,120,071.72**	**144,000.00**	**14,400.00**	**19,200.00**	**9,600.00**	**128,016.90**	**614,481.12**	**133,202.73**	**56,000.00**	**8,541,094.47**
GRAND TOTAL (A & B)		**393**		**367,361,280.00**	**9,432,000.00**	**2,751,000.00**	**30,613,440.00**	**30,613,440.00**	**1,965,000.00**	**1,965,000.00**	**47,804,874.48**	**7,074,000.00**	**707,400.00**	**943,200.00**	**471,600.00**	**9,089,235.00**	**44,083,353.60**	**10,816,515.00**	**2,751,000.00**	**568,442,338.08**

Prepared by:

DARYL J. DIAZ, PH.D.
Supervising Administrative Officer
Human Resource Management Section

Noted by:

BELEN P. GABO - CARREON
Asst. Hospital Director for Hospital Operations
and Patient Support Service

Certified Correct:

RANULFO O. SONZA
Asst. Hospital Director for Finance Service

Recommending Approval:

DAVE ENDEL R. GELITO, III, MD, MM, FPCS, FPSGS, FPALES
Medical Center Chief II

CELINA C. GELLADA, MD, FPPS, FPSDBP
Vice President for Medical & Allied Sciences

Approved by:

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

EXTRA

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BAGONG PILIPINAS

February 18, 2026

JOSELITO F. VILLARUZ
SUC President IV
This University

Dear Sir:

Good day!

This is to respectfully submitt to your office for review and approval the attached **Proposed Creation of One (1) Additional Position (Sg 22) for Procurement Division** supported Complete Staff Work, Position Analysis, Functional Description, and Revised Organizational Chart of the Procurement Division.

As previously authorized and recognized by the Department of Budget and Management (DBM), the Procurement Unit of West Visayas State University was established as a Division-level unit pursuant to NBC No. 2015-558, as evidenced by DBM NOSCA No. 0602019-09-088 dated September 24, 2019.

Subsequently, DBM further approved the creation of six (6) additional plantilla positions to strengthen the operational capacity of the Procurement Division across its three core functions—Procurement Planning, BAC Secretariat, and Contract Management— per NOSCA No. 062025-06-34 dated June 24, 2025 consistent with NBC No. 2015-558 and Section 4.9 of NBC No. 589 (Revised Organizational and Staffing Standards – ROSS).

This proposal seeks approval of the creation of one (1) Supervising Administrative Officer (SG 22) to fully align the Procurement Division's staffing structure with the Division-Level organizational standard contemplated under the NBC 589 (ROSS) and to ensure structural parity with other divisions under the Finance and Administration Division.

The proposed SG 22 position is strategic and developmental in character and is intended to strengthen procurement planning and contract management, governance integration, institutional alignment, capacity-building, innovation, and digitization initiatives in support of procurement modernization under Republic Act No. 12009 and related national policy directions.

In view of the foregoing, we respectfully request your approval of the proposed creation of the Supervising Administrative Officer (SG 22) and its endorsement to the Board of Regents and DBM for approval.

Thank you for your usual support in anticipation of your favorable action.

Respectfully yours,

ROSALIE C. QUICOY
Chief Administrative Officer
Procurement Division

Noted:

PETER ERNIE D. PARIS, PhD
Vice President for Admin. and Finance

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OFFICE OF THE PRESIDENT

Attachment "A"

COMPLETE STAFF WORK (CSW) FORM

A. Subject: APPROVAL OF THE CREATION OF ONE (1) SUPERVISING ADMINISTRATIVE OFFICER (SG 22) FOR THE WVSU PROCUREMENT DIVISION ALIGNED WITH DIVISION-LEVEL STAFFING UNDER NBC NO. 589 (REVISED ORGANIZATIONAL AND STAFFING STANDARDS NBC NO. 589 - ROSS).

B. Proponent Office: PROCUREMENT DIVISION

C. Requested Action: APPROVAL

• Approval • Confirmation	• Notation/Information • Guidance	• Others (Please Specify): _____

1. DBM Recognition of Division-Level Status

The Procurement Unit of West Visayas State University (WVSU) was previously authorized by the Department of Budget and Management (DBM) to organize as a **Division-Level Procurement Unit** pursuant to NBC No. 2015-558.
Under this authority, DBM approved the creation of the following positions:

- One (1) Chief Administrative Officer (SG 24)
- One (1) Administrative Officer IV (SG 15)
- In addition to the existing Administrative Officer II (SG 12)

This approval was anchored on:

- **NBC No. 2015-558**, dated June 4, 2015;
- **BOR Resolution No. 52-2019**, dated June 26, 2019;

As evidenced by:

- **DBM Transmittal Reference Nos. 2019-ROVI-0080499 and 2019-ROVI-0086629**, dated September 24, 2019;
- **Notice of Organization, Staffing and Compensation Action (NOSCA), Serial Nos. 144664 and 144665.**

The foregoing formally established the Procurement Division as a **Division-Level unit** under the organizational standards prescribed for State Universities and Colleges.

2. Subsequent DBM Approval of Six (6) Additional Positions

DBM further approved the creation of six (6) additional plantilla positions to strengthen operational capacity across the three core procurement functions:

- Procurement Planning
- BAC Secretariat
- Contract Management

These approvals were issued under:

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- **DBM Transmittal Reference No. 2025-ROVI-0080317-E**, dated June 24, 2025;
- **NOSCA No. 062025-06-34 dated June 24, 2025**
- **NBC No. 589 (Revised Organizational and Staffing Standards – ROSS), Section 4.9**, which provides:

"The organizational level of the Procurement Unit of the SUCs (Annexes C and D) may be modified, subject to the conditions provided under National Budget Circular No. 2015-558 dated June 4, 2015."

3. Structural Requirement Under Division-Level Staffing Model

Under the Division-Level Organizational Model provided by NBC No. 2015-558 and NBC No. 589 (ROSS) Annex D and E, a supervisory technical position equivalent to **Salary Grade 22** is structurally under the Chief of Division. For the WVSU Procurement Division the Supervising Administrative Officer (SG 22) is contemplated to assist the Chief of Division to provide governance integration, compliance oversight, and systems harmonization across Division-Level functions.

The proposed Supervising Administrative Officer (SG 22):

- Aligns with the Division-Level framework previously recognized by DBM;
- Completes structural alignment consistent with ROSS standards;
- Ensures parity with other Division-Level units under the Finance and Administration Division;
- Strengthens procurement governance, institutional capacity-building, innovation, and professionalization in accordance with Republic Act No. 12009 and national procurement reform directions.

E. Supporting Documents:

1. Proposed Creation of One (1) Additional Position (SG22)
2. Annex A – Position Analysis and Functional Description of Procurement Division
3. Annex B – Procurement Division Revised Organizational Chart

F. Recommended Resolution Template:(if applicable)
RESOLVED, AS IT HEREBY RESOLVED, that upon

G. Recommending Approval:

ROSALIE C. QUICOY
Chief Administrative Officer – Procurement Division

West Visayas State University
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BAGONG PILIPINAS

PROPOSED CREATION OF ONE (1) ADDITIONAL POSITION (SG 22) WEST VISAYAS STATE UNIVERSITY – PROCUREMENT DIVISION

Pursuant to **Section 4.9 of National Budget Circular (NBC) No. 589 (Revised Organizational Staffing Standards – ROSS)** and in alignment with the organizational and staffing principles prescribed under **NBC No. 2015-558**, this proposal respectfully seeks the **creation of one (1) additional Salary Grade (SG) 22 position** for the **West Visayas State University (WVSU) Procurement Division**.

The proposed **SG 22 position is strategic and developmental in character**. It is intended to **assist the Division Chief** by providing additional **division-level leadership focused on institutional strengthening Procurement Planning and Contract Management, alignment, capacity-building, process streamlining, innovations, and digitization** of procurement processes. The position complements the existing plantilla structure and builds upon the operational positions previously authorized by the **Department of Budget and Management (DBM)**.

The SG 22 position will strengthen **systems oversight and reform leadership**, ensuring that procurement practices across the **University Medical Center (UMC)** and **satellite campuses** are aligned, modernized, and responsive to national policy directions under **Republic Act No. 12009**, the **Government Procurement Policy Board (GPPB) Roadmap**, and the **WVSU Strategic Plan**.

A. RATIONALE FOR THE CREATION OF AN SG 22 POSITION

1. Division-Level Staffing Standards, Prior DBM Approvals, and Legal Basis

The WVSU Procurement Division is an authorized Division-level unit mandated to manage institution-wide procurement activities, including procurement planning, conduct of bidding and selection processes, and post-award contract administration and monitoring.

a. DBM Recognition of Division-Level Status

Through its letter dated September 24, 2019 (Notice of Organization, Staffing and Compensation Action – NOSCA) No. 0602019-09-088 dated September 24, 2019, the Department of Budget and Management authorized the creation of the Procurement Division pursuant to NBC No. 2015-558, based on the University's annual procurement budget over the preceding three (3) years.

Pursuant to Notice of Organization, Staffing and Compensation Action – NOSCA No. 0602019-09-088 dated September 24, 2019, the Department of Budget and Management authorized the creation of the Procurement Division pursuant to NBC No. 2015-558, and the creation of:

- one (1) Chief Administrative Officer (in lieu of a Supervising Administrative Officer); and
- one (1) Administrative Officer IV (in lieu of an Administrative Officer II), in addition to the existing Administrative Officer II position.

This DBM authority formally established the Division-level status of the Procurement Division.

b. Subsequent DBM Approval of Six (6) Additional Positions

Pursuant to Section 4.9 of NBC No. 589 which provides:
"The organizational level of the Procurement Unit of the SUCs (Annexes C and D) may be modified, subject to the conditions provided under National Budget Circular No. 2015-558 dated June 4, 2015." which explicitly authorizes SUCs to adjust and align Procurement Unit organizational structures consistent with Division-level requirements under NBC No. 2015-558,

the DBM issued NOSCA No. 0602025-06-341, authorizing the creation of six (6) additional positions effective not earlier than 24 June 2025, as also approved under BOR Resolution No. 16-2025 dated March 25, 2025:

Organizational Unit	Position Title	No. of Positions
General Administration and Support Services (GASS)	Administrative Officer V	2
General Administration and Support Services (GASS)	Administrative Officer III	2
Procurement Division	Administrative Officer I	2
TOTAL		**6**

These approvals strengthened operational capacity across procurement planning, BAC Secretariat, and contract management functions.

d. Division-Level Supervisory Standard (SG 22)

Under the Division-Level staffing model contemplated by NBC No. 2015-558 and NBC No. 589, SUC divisions are structurally supported by a Supervising Administrative Officer (SG 22).

Division	Required Supervisory Position	Salary Grade
Administrative Division	Supervising Administrative Officer	SG 22
Finance Division	Supervising Administrative Officer	SG 22
Procurement Division	Supervising Administrative Officer	SG 22

This standard establishes organizational parity and affirms that the proposed SG 22 position for the Procurement Division is structural and standards-based.

2. Strategic Focus on Alignment Across the UMC and Campuses

While day-to-day procurement operations are undertaken by existing personnel, the increasing scale and complexity of procurement—particularly across the **University Medical Center** and **satellite campuses**—requires stronger **alignment of procurement policies, systems, and practices**.

The proposed SG 22 position will **assist the Division Chief** by focusing on:

- alignment of procurement policies, procedures, and standards across units;
- harmonization of planning, monitoring, and reporting systems; and
- strengthening coordination to support institutional objectives and service delivery.

3. Capacity-Building, Streamlining, and Innovation Role

The SG 22 position is **reform-oriented and developmental**, with core responsibilities centered on:

- **strengthen procurement planning and contract management, capacity-building and professional development** of procurement personnel;
- **process streamlining and standardization** of procurement systems;
- institutionalization of **best practices in procurement governance**; and
- leadership in **procurement innovation and digital transformation**.

This ensures that operational improvements are translated into **sustainable institutional capability**.

4. Digitization and Procurement Modernization

In line with the **WVSU Strategic Plan**, **Republic Act No. 12009**, and the **GPPB Roadmap**, the Procurement Division is transitioning toward a **digitized, data-driven, and systems-based procurement environment**.

Key initiatives requiring SG 22 leadership include:

- digitization of **APP preparation, validation, and monitoring**;
- development of **digital procurement tracking and reporting systems**;
- standardized electronic workflows for bidding and contract management;
- procurement performance and compliance analytics; and
- integration with budgeting, accounting, and internal control systems.

5. Supervisory, Governance, and Innovation Functions

The SG 22 position will:

- assist the Division Chief in **strategic supervision and systems oversight**;
- ensure continuity of leadership and institutional memory;
- strengthen internal control, segregation of duties, and compliance;
- lead procurement digitization and innovation initiatives; and
- ensure sustainability of procurement reforms aligned with national policy directions.

B. PROPOSED ADDITIONAL POSITION & FINANCIAL REQUIREMENTS

(Based on NBC No. 2015-558 and Section 4.9 of NBC No. 589 – ROSS)

Position Title	Salary Grade	No. of Positions	Organizational Level
Supervising Administrative Officer / Administrative Officer V (Equivalent)	SG 22	1	Division Level

FINANCIAL REQUIREMENTS (PERSONAL SERVICES)
(Based on 2027 SSL Rates – SG 22)

Detailed Personal Services (PS) Computation

Particulars	Monthly (₱)	Annual (₱)
Basic Salary (SG 22)	85,431.00	1,025,172.00
Personnel Economic Relief Allowance (PERA)	2,000.00	24,000.00
Clothing and Uniform Allowance		7,000.00
Midyear Bonus		85,431.00
Year-End Bonus		85,431.00
Cash Gift		5,000.00
Productivity Enhancement Incentive (PEI)		5,000.00
PAG-IBIG (Employer Share)	200	2,400.00
Employees' Compensation Insurance Program (ECIP)	100	1,200.00
PhilHealth (Government Share)	2,135.78	25,629.30
GSIS – RLIP (12%)	10,251.72	123,020.64
Medical / HMO Allowance		7,000.00
TOTAL PS REQUIREMENT	**100,118.50**	**1,396,283.94**

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C. SUMMARY AND REQUEST

In view of:

- the organizational standards under **NBC No. 589**;
- the authority granted under **Section 4.9 of NBC No. 589**;
- the DBM approval of the Procurement Division and its staffing under **NBC No. 2015-558**;
- the strengthened operational foundation provided by prior DBM approvals;
- the DBM Notice of Organization, Staffing and Compensation Action (NOSCA) dated September 24, 2019 establishing Division-level status;
- the subsequent DBM approval of six (6) additional plantilla positions strengthening operational capacity; and
- the need for **alignment, capacity-building, innovation, and digitization** under **RA 12009**, the **GPPB Roadmap**, and the **WVSU Strategic Plan**,

approval is respectfully sought for the **creation of one (1) SG 22 position** for the **WVSU Procurement Division**.

This request is **strategic, policy-aligned, and reform-oriented**, intended to **support the Division Chief**, institutionalize procurement modernization, and ensure sustainable and responsive procurement governance across the University.

Prepared by:

ROSALIE C. QUICOY
Chief Administrative Officer
Procurement Division

Noted by:

PETER ERNIE D. PARIS, PhD
Vice President for Administration and Finance

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BAGONG PILIPINAS

ANNEX A

POSITION ANALYSIS AND FUNCTIONAL DESCRIPTION OF PROCUREMENT DIVISION
Existing and Proposed Plantilla Position

The **Position Analysis and Functional Description Matrix** demonstrates how **existing and proposed plantilla position** are systematically aligned across the three (3) core procurement functions—**Procurement Planning, BAC Secretariat, and Contract Management**—in compliance with **Republic Act No. 9184**, **Republic Act No. 12009**, and relevant issuances of the **Government Procurement Policy Board (GPPB)**, **Commission on Audit (COA)**, and **Department of Budget and Management (DBM)**.

In alignment with the policy direction of **RA 12009 on procurement professionalization**, this matrix explicitly incorporates **Capacity Building and Innovations** as a **cross-cutting function** through the proposed **Supervising Administrative Officer VII (SG 22)** position. This role ensures sustained capability development, process standardization, digitalization, and continuous improvement across all procurement phases, particularly strengthening **Contract Management**, which carries the highest legal, financial, and audit risk.

Overall, this Functional Description Matrix provides DBM, CSC, and COA with a clear, auditable view of how each plantilla position contributes to an efficient, compliant, and system-wide procurement framework, and how the proposed staffing structure supports effective public financial management across all University units.

A. Summary of Proposed Positions and Assigned Procurement Functions

Proposed Staffing based on NBC 558 and 589 as Division Level				Total if Approved	Legal Basis	Remarks
Position Title	SG No.	Existing	Proposed			
Chief Administrative Officer	24	1		1	NOSCA Serial Nos. 144664 and 144665	Filled-up
Supervising Administrative Officer	22	0	1	1	ROSS NBC 589	Proposed
Procurement Planning Section						
Administrative Officer V	18	1		1	NOSCA No. 062025-06-34	Hiring on Process
Administrative Officer III	14	1		1	NOSCA No. 062025-06-35	Hiring on Process
Administrative Officer I	10	1		1	NOSCA No. 062025-06-36	Hiring on Process
Administrative Aide VI (Clerk III)	6	1		1	ROSS NBC 589	Filled-up
BAC Secretariat Section						
Administrative Officer V	18	1		1	NOSCA No. 062025-06-34	
Administrative Officer III	14	1		1	ROSS NBC 589	Filled-up
Administrative Officer I	10	1		1	ROSS NBC 589	Filled-up
Administrative Aide VI (Clerk III)	6	1		1	ROSS NBC 589	Filled-up
Contract Management Section						
Administrative Officer V	18	1		1	ROSS NBC 589	Filled-up
Administrative Officer III	14	1		1	NOSCA No. 062025-06-34	Hiring on Process
Administrative Officer I	10	1		1	NOSCA No. 062025-06-34	Hiring on Process
Administrative Assistant I (Buyer I)	7	1		1	ROSS NBC 589-Unreleased by DBM	
TOTAL		13	1	14		

B. Functional Description

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Procurement Division – Existing and Proposed Plantilla Positions

Position	Status	No.	Procurement Planning	BAC Secretariat	Contract Management
Chief Administrative Officer (SG 24)	Existing	1	**Overall Responsibility:** Leads, manages, and supervises end-to-end procurement operations. Aligns the APP with institutional priorities and approved budgets across the Main Campus, UMC, and Satellite Campuses.	Exercises overall oversight of BAC operations; ensures compliance with RA 9184, RA 12009, and GPPB issuances; enforces procurement timelines and documentation standards.	Oversees post-award contract implementation, supplier performance monitoring, and preparation of PMR and APCPI reports across campuses. **Cross-cutting:** Strategic leadership, compliance and oversight, supervision of procurement staff, documentation and records management, coordination and communication, and procurement innovation and reforms.
Supervising Administrative Officer VII (SG 22)	Proposed	1	Leads institutional capacity building related to procurement planning, APP harmonization, and data-driven planning strategies. Develops standardized planning manuals, templates, and digital tools applicable across campuses.	Develops standardized BAC templates, compliance checklists, and ICT-enabled systems to ensure uniform application of procurement laws, procedures, and timelines across all campuses.	Designs and implements contract monitoring frameworks, post-award compliance tools, and performance indicators for infrastructure, goods, and services, with particular focus on UMC and Satellite Campuses. **Cross-cutting:** Institutional lead for procurement professionalization, RA 12009 trainings, ISO/QMS integration, innovation, and continuous improvement.

Administrative Officer V (SG 18)	Existing (Filled-Up)	1	—	Leads BAC operations through documentation oversight and meeting facilitation. Provides supervisory support to technical procurement staff and coordinates preparation of PMR and APCPI reports. Primarily responsible for Public Bidding and other bidding modes for Infrastructure.	Monitors infrastructure contract implementation and spearheads the use of ICT tools for tracking procurement timelines and supplier performance.
	Existing (Hiring on Process)	2	Leads the preparation and consolidation of the Annual Procurement Plan (APP). Applies procurement planning strategies to ensure efficiency, transparency, and timely delivery of procurement activities. Identifies staff training needs and promotes staff development.	Leads the development of computer-aided systems for tracking suppliers, bidding activities, and procurement timelines, ensuring secure and appropriate data sharing.	Monitors and documents contract implementation; secures and manages data relevant to contract performance, supplier relations, and management decision-making.
Administrative Officer III (SG 14)	Existing (Filled-Up)	1	—	Schedules and conducts BAC meetings and bid openings for Public Bidding.	—

				Prepares and organizes bidding documents, minutes, and resolutions. Primarily responsible for Public Bidding for Goods and Consultancy.	
	Existing (Hiring on Process)	2	Prepares consolidated procurement reports such as APP (Non-CSE), PMR, and APCPI. Leads digitization and automation of procurement systems, including the Supplier Registry.	Supports BAC documentation and compliance requirements through standardized and ICT-enabled systems.	Monitors awarded contracts under Public Bidding; checks supplier compliance, gathers end-user feedback, and develops ICT tools to track contract status and generate management reports.
Administrative Officer I (SG 10)	Existing (Filled-Up)	1	Manages procurement data and provides analytical support to ensure planning accuracy and compliance with GPPB metrics. Assists in the enhancement and roll-out of SyncBud and other ICT-based planning and monitoring tools.	—	—
	Existing (Hiring on Process)	2	—	Supports BAC Secretariat activities for Other Modes of Procurement and ensures compliance	Prepares PRs, POs, and JOs for Alternative Modes of Procurement; handles post-award processing and documentation for

				with RA 9184, RA 12009, and internal procurement guidelines.	Shopping, Small Value Procurement, and Negotiated Procurement. Provides documentation support across all three procurement functions, including PhilGEPS postings and Certificates of Compliance.
Administrative Assistant I (Buyer I) (SG 7)	Included in ROSS 1 but Unreleased by DBM	1	—	Acts as Canvasser and prepares Abstract of Quotations. Assists the BAC Secretariat for Other Modes of Procurement.	Procures items chargeable against Petty Cash Funds; supports delivery and inspection of procured items.
Administrative Aide VI (SG 6)	Existing (Filled-Up)	1	—	Assists in data consolidation and encoding of procurement documentation. Supports scheduling, preparation of bid documents, and pre-award evaluations, particularly for Other Modes of Procurement.	Provides supplier coordination and basic compliance checks in support of procurement timelines.
Administrative Aide VI (SG 6)	Existing (Filled-Up)	1	—	Assists in data consolidation and encoding of procurement documentation. Supports BAC Secretariat activities for Public Bidding, including preparation of documents and meeting coordination.	Provides basic supplier coordination and compliance support.

C. **Functional Description Matrix**

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Position	Status	Core Function	Cross-Cutting Impact
Chief Administrative Officer (SG 24)	Existing (1)	Overall leadership across Procurement Planning, BAC Secretariat, and Contract Management; alignment of APP with institutional priorities across campuses	Strategic governance, compliance oversight
Supervising Administrative Officer VII (SG 22)	Proposed (1)	Capacity Building, Systems Development, and Procurement Innovations; standardization of planning, BAC, and contract processes	Systems integration across all three procurement functions and units
Administrative Officer V (SG 18)	Existing (Filled-Up) + Hiring (3)	Infrastructure Bidding, APP Consolidation, and Procurement Monitoring; supervision of BAC operations	Operational supervision
Administrative Officer III (SG 14)	Existing (Filled-Up) + Hiring (3)	BAC Secretariat (Goods & Consulting), Procurement Reporting (APP, PMR, APCPI), and Systems Digitization	Documentation and compliance support
Administrative Officer I (SG 10)	Existing (Filled-Up) + Hiring (3)	Alternative Modes of Procurement, Procurement Data Management, PR/PO/JO preparation, and post-award processing	Transactional and compliance support
Administrative Assistant I (Buyer I) (SG 7)	Approved (Unreleased by DBM)	Canvassing, Abstract of Quotations, and procurement support for alternative modes	Field-level support
Administrative Aide VI (SG 6)	Existing (Filled-Up) (2)	BAC Secretariat support (Public Bidding & Other Modes), document preparation, and data encoding	Administrative support and records management

Prepared By:

ROSALIE C. QUICOY
Chief Administrative Officer
Procurement Division

Noted:

PETER ERNIE D. PARIS, PhD
Vice President for Administration and Finance

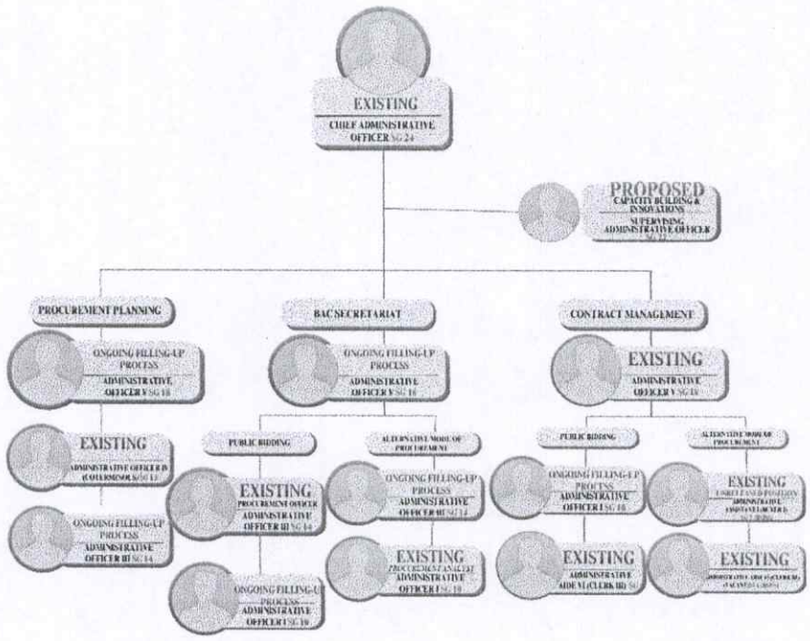
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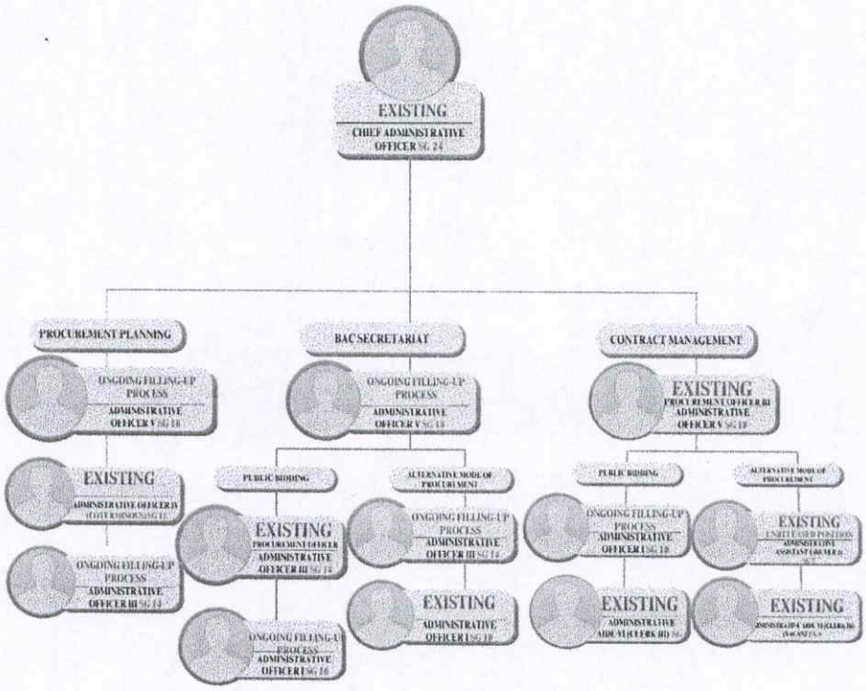
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ANNEX B

PROPOSED PROCUREMENT DIVISION ORGANIZATIONAL CHART



EXISTING PROCUREMENT DIVISION ORGANIZATIONAL CHART



West Visayas State University
(Formerly Iloilo Normal School)
Procurement Division
Luna St., La Paz, Iloilo City 5000
Iloilo, Philippines
* Trunkline: (063) (033) 320-0870 loc1103/1104 * Telefax No.: (033) 320-0879
* Website: www.wvsu.edu.ph * Email Address: bac@wvsu.edu.ph

BAGONG PILIPINAS

Organizational Structure Description of Procurement Division (Existing and Proposed)

The Procurement Division of West Visayas State University (WVSU) is structured to ensure efficient, transparent, and compliant procurement operations across Procurement Planning, BAC Secretariat processing, and Contract Management. The structure supports the full procurement lifecycle—from planning and bidding to contract implementation and monitoring.

The Division currently operates under approved plantilla positions, ongoing filling-up processes, and unreleased item. While functional, increasing procurement volume, expanded regulatory requirements, and multi-campus operations necessitate strengthened supervision and system integration.

Existing Structure

The Division is headed by the **Chief Administrative Officer (SG 24)** who provides overall supervision across three (3) core functional units:

1. **Procurement Planning** – APP consolidation, procurement programming, and project tracking.
2. **BAC Secretariat** – Public Bidding and Alternative Modes processing, documentation, and compliance.
3. **Contract Management** – Post-award monitoring, supplier performance tracking, and implementation oversight.

The structure ensures segregation of duties and accountability across the procurement lifecycle. However, several positions remain under filling-up process or unreleased (ROSS), affecting full operational capacity.

At present, the Division lacks a dedicated middle-management supervisory layer between the Division Head (SG 24) and unit-level personnel.

Alignment with Other Divisions

Most University divisions of comparable operational scope maintain a layered structure consisting of:

- Division Head (SG 24 or equivalent)
- Supervising/Section Head level (SG 22)
- Unit-level technical and administrative personnel

The current Procurement Division structure deviates from this standard model by operating without an SG 22-level supervisory position. This results in:

- Direct reporting of multiple functional units to the Division Head
- Limited operational oversight bandwidth
- Reduced structural parity with other administrative divisions

The proposed enhancement restores organizational symmetry and aligns the Procurement Division with the structural framework of other University divisions.

Proposed Enhancement

The creation of a **Supervising Administrative Officer (SG 22)** is recommended to:

- Provide dedicated operational supervision across all units
- Strengthen quality assurance and compliance monitoring
- Institutionalize standardized procurement systems
- Lead digitalization and performance analytics

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- Support professionalization and reforms aligned with RA 12009
- Reduce supervisory concentration at the SG 24 level

This enhancement does not alter the three-unit structure but strengthens governance and management layering consistent with University standards.

Institutional Impact

Approval of the proposed SG 22 position will:

- Improve procurement cycle efficiency
- Enhance audit readiness and internal controls
- Strengthen multi-campus coordination
- Support data-driven management
- Align the Procurement Division structurally with other University divisions

The Procurement Division's existing framework is functional but structurally compressed compared to other divisions. The proposed Supervising Administrative Officer (SG 22) operational governance, and aligns the Division with institutional organizational standards.
This strategic enhancement positions the Procurement Division as a modern, resilient, and performance-driven unit capable of supporting WVSU's expanding institutional mandate.

Prepared by:

ROSALIE C. QUICOY
Chief Administrative Officer
Procurement Division

Noted by:

PETER ERNIE D. PARIS, Ph.D.
Vice President for Administration and Finance

STAFFING SUMMARY OF NON-PERMANENT POSITIONS

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : West Visayas State University
OPERATING UNIT : < not applicable >
YEAR : 2027

PAP Attribution	Organizational Unit	Position Title	Salary Grade	No. of Positions	No. of Months Employed Per Position	Total No. of Months Employed	Total Salary Based on Months Employed	Other Compensation														Total Compensatio
								PERA	RATA	Clothing/ Uniform Allowance	Mid-Year Bonus	Year-End Bonus	Cash Gift	PEI	RLIP	Pag-IBIG	ECIP	PHIC	Medical Allowance	Compensation-Related Magna Carta Benefits	Total Other Compensation (Total of Columns 8-18)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)
TIER 1:																						
A. Casual																						
General Management and Supervision	General Administration and Support Services	Administrative Aide III	03	2	12	24	410,880	48,000	0	14,000	34,240	34,240	10,000	10,000	49,306	4,800	6,610	6,000	14,000	0	231,196	642,07
General Management and Supervision	General Administration and Support Services	Administrative Aide IV	04	7	12	84	1,527,120	168,000	0	49,000	127,260	127,260	35,000	35,000	183,255	16,800	24,988	8,400	49,000	0	823,963	2,351,08
General Management and Supervision	General Administration and Support Services	Electronics and Communications Equipment Technician II	08	1	12	12	280,788	24,000	0	7,000	23,399	23,399	5,000	5,000	33,695	2,400	19,960	1,200	7,000	0	152,053	432,84
Auxiliary Services	Auxiliary Services	Administrative Aide III	03	1	12	12	205,440	24,000	0	7,000	17,120	17,120	5,000	5,000	24,653	2,400	3,267	3,000	7,000	0	115,560	321,00
Provision of Higher Education Services	Higher Education Services - Main	Administrative Aide III	03	3	12	36	616,320	72,000	0	21,000	51,360	51,360	15,000	15,000	73,959	7,200	12,190	9,000	21,000	0	349,069	965,38
Provision of Higher Education Services	Higher Education Services - Calinog Agricultural and Industrial College	Administrative Aide IV	04	1	12	12	218,160	24,000	0	7,000	18,180	18,180	5,000	5,000	26,180	2,400	4,063	3,000	7,000	0	120,003	338,16
Provision of Higher Education Services	Higher Education Services - Janiuay Polytechnic College	Administrative Aide IV	04	1	12	12	218,160	24,000	0	7,000	18,180	18,180	5,000	5,000	26,180	2,400	4,063	3,000	7,000	0	120,003	338,16
Provision of Higher Education Services	Higher Education Services - Lambunao Institute of Science and Technology	Administrative Aide IV	04	1	12	12	218,160	24,000	0	7,000	18,180	18,180	5,000	5,000	26,180	2,400	4,063	3,000	7,000	0	120,003	338,16
Provision of Higher Education Services	Higher Education Services - Himamaylan City Campus	Administrative Aide IV	04	1	12	12	218,160	24,000	0	7,000	18,180	18,180	5,000	5,000	26,180	2,400	4,063	3,000	7,000	0	120,003	338,16
Provision of Higher Education Services	College of Medicine	Librarian I	11	1	12	12	400,644	24,000	0	7,000	33,387	33,387	5,000	5,000	48,078	2,400	4,063	3,000	7,000	0	172,315	572,95
Provision of Extension Services	Extension Services	Administrative Aide III	03	1	12	12	205,440	24,000	0	7,000	17,120	17,120	5,000	5,000	24,653	2,400	3,267	3,000	7,000	0	115,560	321,00
Provision of Medical Services	University Hospital	Administrative Aide IV	04	2	12	24	436,320	48,000	0	14,000	36,360	36,360	10,000	10,000	52,359	4,800	7,721	6,000	14,000	139,080	378,680	815,00

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : West Visayas State University
OPERATING UNIT : < not applicable >
YEAR : 2027

PAP Attribution	Organizational Unit	Position Title	Salary Grade	No. of Positions	No. of Months Employed Per Position	Total No. of Months Employed	Total Salary Based on Months Employed	Other Compensation													Total Compensatio
								PERA	RATA	Clothing/ Uniform Allowance	Mid-Year Bonus	Year-End Bonus	Cash Gift	PEI	RLIP	Pag-IBIG	ECIP	PHIC	Medical Allowance	Compensation-Related Magna Carta Benefits	Total Other Compensation (Total of Columns 8-18)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)
Sub-Total, Casual				22	144	264	4,955,592	528,000	0	154,000	412,966	412,966	110,000	110,000	594,678	52,800	98,318	51,600	154,000	139,080	2,818,408	7,774,00
GRAND TOTAL, TIER 1				22	144	264	4,955,592	528,000	0	154,000	412,966	412,966	110,000	110,000	594,678	52,800	98,318	51,600	154,000	139,080	2,818,408	7,774,00
TIER 2:																						
A. Casual																						
Provision of Higher Education Services	General Administration and Support Services	Administrative Aide III	03	1	12	12	205,440	24,000	0	7,000	17,120	17,120	5,000	5,000	24,653	2,400	5,967	3,000	7,000	0	118,260	323,70
Provision of Higher Education Services	Higher Education Services - Pototan College of Arts and Sciences	Administrative Aide IV	04	1	12	12	218,160	24,000	0	7,000	18,180	18,180	5,000	5,000	26,180	2,400	1,200	3,000	7,000	0	117,140	335,30
Provision of Medical Services	University Hospital	Administrative Aide IV	04	2	12	24	436,320	48,000	0	14,000	36,360	36,360	10,000	10,000	52,359	4,800	6,721	6,000	14,000	139,080	377,680	814,00
Sub-Total, Casual				4	36	48	859,920	96,000	0	28,000	71,660	71,660	20,000	20,000	103,192	9,600	13,888	12,000	28,000	139,080	613,080	1,473,00
GRAND TOTAL, TIER 2				4	36	48	859,920	96,000	0	28,000	71,660	71,660	20,000	20,000	103,192	9,600	13,888	12,000	28,000	139,080	613,080	1,473,00
GRAND TOTAL				26	180	312	5,815,512	624,000	0	182,000	484,626	484,626	130,000	130,000	697,870	62,400	112,206	63,600	182,000	278,160	3,431,488	9,247,00

PREPARED BY :	APPROVED BY :	DATE :
DOULLIE M. LOTILLA	JOSELITO F. VILLARUZ, MD, PHD., FPPS	20 APR 2026
ADMINISTRATIVE OFFICER V (HRMO III)	SUC President IV	DAY/MO/YEAR

BP FORM 205

LIST OF RETIREES
FOR PAYMENT OF TERMINAL LEAVE AND RETIREMENT GRATUITY BENEFITS
FY 2027

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : West Visayas State University

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
						No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
		Birth	Orig. Appt.	Ret.		VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
For GSIS Members					15,916,608	11,497.00	22,148.00	119,452,332.5	0.00	0.00	0.00
Mandatory					1,201,218	727.00	1,372.00	6,101,228.03	0.00	0.00	0.00
RA8291					1,201,218	727.00	1,372.00	6,101,228.03	0.00	0.00	0.00
		06-03-1962	07-27-2009	06-04-2027	24,664	32.00	48.00	95,089.98	0.00	0.00	0.00
		08-02-1962	06-18-1984	08-03-2027	99,320	0.00	72.00	344,627.93	0.00	0.00	0.00
		01-20-1962	06-19-1991	01-21-2027	53,407	47.00	40.00	223,923.00	0.00	0.00	0.00
		10-28-1962	07-01-1985	10-29-2027	96,612	30.00	30.00	279,359.59	0.00	0.00	0.00
		09-30-1962	09-27-1989	10-01-2027	24,014	37.00	39.00	87,954.76	0.00	0.00	0.00
		11-04-1962	09-09-2009	11-05-2027	48,750	63.00	97.00	375,903.06	0.00	0.00	0.00
		12-08-1962	03-19-1990	12-09-2027	58,589	38.00	175.00	601,418.73	0.00	0.00	0.00
		04-02-1962	10-16-1987	04-03-2027	70,056	0.00	95.00	320,737.84	0.00	0.00	0.00
		10-17-1962	11-03-2004	10-18-2027	197,521	0.00	52.00	494,991.66	0.00	0.00	0.00
		03-15-1962	05-07-2015	03-16-2027	21,065	31.00	25.00	56,850.04	0.00	0.00	0.00
		05-02-1962	05-19-2003	05-20-2027	18,704	101.00	150.00	226,250.46	0.00	0.00	0.00
		09-25-1962	06-24-1985	09-26-2027	96,612	17.00	17.00	158,303.77	0.00	0.00	0.00
		11-05-1962	09-02-1991	11-06-2027	49,694	132.00	252.00	919,637.00	0.00	0.00	0.00
		09-30-1962	08-01-1996	10-01-2027	96,612	60.00	60.00	558,719.18	0.00	0.00	0.00
		05-21-1962	08-01-1988	05-22-2027	97,952	48.00	48.00	453,174.85	0.00	0.00	0.00
		12-08-1962	06-16-2005	11-22-2027	49,694	41.00	104.00	347,258.76	0.00	0.00	0.00

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : West Visayas State University

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
						No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
		Birth	Orig. Appt.	Ret.		VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
		01-22-1962	03-29-2021	01-23-2027	97,952	50.00	68.00	557,027.42	0.00	0.00	0.00
Optional					14,715,390	10,770.00	20,776.00	113,351,104.5	0.00	0.00	0.00
RA8291					14,715,390	10,770.00	20,776.00	113,351,104.5	0.00	0.00	0.00
		12-16-1995	01-01-2024	12-31-2027	95,296	40.00	44.00	385,776.01	0.00	0.00	0.00
		05-08-1995	01-01-2023	12-31-2027	95,296	54.00	56.00	505,182.87	0.00	0.00	0.00
		03-10-1965	04-01-2024	12-31-2027	54,313	32.00	44.00	198,929.25	0.00	0.00	0.00
		12-08-1963	08-10-2023	12-31-2027	40,882	0.00	13.00	25,612.78	0.00	0.00	0.00
		11-22-1963	10-12-2015	12-31-2027	33,501	55.00	68.00	198,583.95	0.00	0.00	0.00
		06-11-1966	09-05-2000	12-31-2027	16,030	34.00	33.00	51,759.44	0.00	0.00	0.00
		07-04-1966	11-10-2014	12-31-2027	22,526	37.00	110.00	159,581.55	0.00	0.00	0.00
		08-30-1993	01-01-2025	12-31-2027	95,296	39.00	43.00	376,590.87	0.00	0.00	0.00
		07-01-1965	01-01-2002	12-31-2027	99,320	186.00	235.00	2,015,116.06	0.00	0.00	0.00
		10-09-1996	01-01-2024	12-31-2027	95,296	40.00	43.00	381,183.44	0.00	0.00	0.00
		03-01-1966	02-03-1992	12-31-2027	110,260	152.00	166.00	1,689,765.22	0.00	0.00	0.00
		07-22-1997	01-01-2024	12-31-2027	95,296	40.00	35.00	344,442.87	0.00	0.00	0.00
		07-03-1966	03-16-1999	12-31-2027	44,564	35.00	35.00	150,336.16	0.00	0.00	0.00
		06-13-1964	10-01-2002	12-31-2027	18,571	36.00	39.00	67,124.00	0.00	0.00	0.00
		11-22-1964	12-12-2016	12-31-2027	19,712	82.00	140.00	210,894.34	0.00	0.00	0.00
		11-16-1965	09-27-1989	12-31-2027	53,929	85.00	168.00	657,542.98	0.00	0.00	0.00
		11-26-1966	12-16-2008	12-31-2027	34,378	39.00	297.00	556,674.26	0.00	0.00	0.00
		02-03-1964	11-19-2020	12-31-2027	54,312	31.00	51.00	214,630.24	0.00	0.00	0.00
		06-08-1967	06-06-2005	12-31-2027	86,598	23.00	23.00	191,976.01	0.00	0.00	0.00
		11-08-1965	03-05-2021	12-31-2027	44,564	0.00	25.00	53,691.49	0.00	0.00	0.00

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : West Visayas State University

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
						No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
		Birth	Orig. Appt.	Ret.		VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
		02-27-1967	06-01-2017	12-31-2027	56,885	0.00	15.00	41,121.63	0.00	0.00	0.00
		04-29-1964	06-13-1988	12-31-2027	200,519	197.00	340.00	5,189,327.43	0.00	0.00	0.00
		08-10-1966	09-02-2024	12-31-2027	48,286	50.00	50.00	232,703.27	0.00	0.00	0.00
		05-27-1964	01-23-2017	12-31-2027	20,916	44.00	45.00	89,711.87	0.00	0.00	0.00
		11-27-1967	09-01-1995	12-31-2027	53,929	43.00	43.00	223,512.63	0.00	0.00	0.00
		07-24-1966	02-24-1995	12-31-2027	19,106	49.00	53.00	93,918.51	0.00	0.00	0.00
		08-04-1966	07-11-2007	12-31-2027	56,885	25.00	25.00	137,072.09	0.00	0.00	0.00
		01-27-1967	01-01-2012	12-31-2027	139,425	133.00	229.00	2,432,374.73	0.00	0.00	0.00
		07-11-1965	02-03-1996	12-31-2027	18,704	38.00	86.00	111,773.14	0.00	0.00	0.00
		03-25-1967	09-20-1988	12-31-2027	86,598	0.00	15.00	62,600.87	0.00	0.00	0.00
		01-24-1965	11-03-2014	12-31-2027	22,526	41.00	93.00	145,468.89	0.00	0.00	0.00
		07-17-1966	10-02-1989	12-31-2027	90,216	44.00	175.00	952,157.82	0.00	0.00	0.00
		07-31-1966	11-04-1991	12-31-2027	97,952	14.00	14.00	132,176.00	0.00	0.00	0.00
		06-01-1966	07-01-2014	12-31-2027	48,750	0.00	15.00	35,240.91	0.00	0.00	0.00
		09-29-1966	07-03-2000	12-31-2027	25,627	48.00	52.00	123,503.43	0.00	0.00	0.00
		10-28-1964	09-27-1989	12-31-2027	34,082	133.00	42.00	287,438.13	0.00	0.00	0.00
		10-25-1995	01-01-2023	12-31-2027	95,296	50.00	57.00	491,405.15	0.00	0.00	0.00
		11-14-1994	01-01-2023	12-31-2027	95,296	50.00	59.00	500,590.30	0.00	0.00	0.00
		04-13-1967	12-19-2011	12-31-2027	70,056	0.00	15.00	50,642.82	0.00	0.00	0.00
		01-03-1965	09-01-1998	12-31-2027	44,985	100.00	403.00	1,090,478.15	0.00	0.00	0.00
		10-04-1967	02-01-2015	12-31-2027	21,065	107.00	266.00	378,661.85	0.00	0.00	0.00
		04-23-1998	03-01-2024	12-31-2027	95,296	41.00	38.00	362,813.15	0.00	0.00	0.00
		09-06-1964	11-03-2014	12-31-2027	18,571	38.00	57.00	85,023.73	0.00	0.00	0.00

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : West Visayas State University

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
						No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
		Birth	Orig. Appt.	Ret.		VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
		01-07-1966	11-02-2015	12-31-2027	17,616	43.00	123.00	140,927.79	0.00	0.00	0.00
		02-26-1967	10-31-1995	12-31-2027	62,729	25.00	25.00	151,153.99	0.00	0.00	0.00
		06-30-1964	10-26-1987	12-31-2027	56,885	38.00	38.00	208,349.57	0.00	0.00	0.00
		04-16-1967	01-18-1993	12-31-2027	40,882	139.00	413.00	1,087,558.11	0.00	0.00	0.00
		05-10-1967	12-01-2011	12-31-2027	20,620	38.00	38.00	75,523.74	0.00	0.00	0.00
		09-09-1965	07-01-1993	12-31-2027	77,628	30.00	30.00	224,466.17	0.00	0.00	0.00
		07-29-1965	08-01-2011	12-31-2027	25,627	15.00	15.00	37,051.03	0.00	0.00	0.00
		06-16-1964	11-20-2006	12-31-2027	45,844	65.00	149.00	472,800.07	0.00	0.00	0.00
		09-11-1965	07-01-1998	12-31-2027	96,612	15.00	15.00	139,679.79	0.00	0.00	0.00
		01-17-1964	01-08-1990	12-31-2027	97,952	0.00	41.00	193,543.43	0.00	0.00	0.00
		07-28-1966	02-01-2016	12-31-2027	15,542	41.00	33.00	55,426.81	0.00	0.00	0.00
		08-01-1966	11-08-2004	12-31-2027	77,628	55.00	55.00	411,521.32	0.00	0.00	0.00
		05-07-1996	02-01-2023	12-31-2027	95,296	46.00	48.00	431,701.72	0.00	0.00	0.00
		10-08-1994	01-01-2024	12-31-2027	95,296	45.00	44.00	408,738.87	0.00	0.00	0.00
		11-14-1964	02-01-2011	12-31-2027	56,885	13.00	13.00	71,277.49	0.00	0.00	0.00
		06-19-1965	02-02-2015	12-31-2027	123,385	77.00	188.00	1,575,757.92	0.00	0.00	0.00
		09-15-1967	09-01-2014	12-31-2027	127,128	68.00	185.00	1,550,040.32	0.00	0.00	0.00
		09-25-1967	07-01-1994	12-31-2027	96,612	0.00	20.00	93,119.86	0.00	0.00	0.00
		05-25-1963	08-19-1985	12-31-2027	57,447	0.00	15.00	41,527.89	0.00	0.00	0.00
		04-23-1966	05-18-2015	12-31-2027	24,221	66.00	223.00	337,342.59	0.00	0.00	0.00
		02-01-1964	09-27-1989	12-31-2027	34,082	50.00	101.00	248,018.04	0.00	0.00	0.00
		09-01-1966	11-02-2016	12-31-2027	18,571	38.00	33.00	63,544.05	0.00	0.00	0.00
		07-16-1966	08-17-1991	12-31-2027	97,952	0.00	61.00	287,954.85	0.00	0.00	0.00

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : West Visayas State University

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
						No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
		Birth	Orig. Appt.	Ret.		VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
		09-16-1967	06-12-2007	12-31-2027	77,628	0.00	14.00	52,375.44	0.00	0.00	0.00
		08-15-1964	06-15-1986	12-31-2027	197,521	46.00	136.00	1,732,470.79	0.00	0.00	0.00
		03-22-1965	06-13-1990	12-31-2027	141,523	0.00	42.00	286,455.77	0.00	0.00	0.00
		11-06-1963	11-03-2023	12-31-2027	48,286	51.00	51.00	237,357.34	0.00	0.00	0.00
		06-13-1966	09-01-2014	12-31-2027	42,040	55.00	252.00	621,988.48	0.00	0.00	0.00
		02-15-1964	02-01-2016	12-31-2027	17,490	53.00	34.00	73,331.46	0.00	0.00	0.00
		08-01-1965	11-03-2004	12-31-2027	52,381	0.00	38.00	95,926.51	0.00	0.00	0.00
		09-05-1965	02-16-2006	12-31-2027	36,645	127.00	160.00	506,848.17	0.00	0.00	0.00
		10-22-1966	02-01-2015	12-31-2027	24,221	44.00	103.00	171,589.48	0.00	0.00	0.00
		03-02-1967	02-14-1997	12-31-2027	20,137	38.00	64.00	98,986.55	0.00	0.00	0.00
		10-04-1997	01-01-2024	12-31-2027	95,296	40.00	44.00	385,776.01	0.00	0.00	0.00
		03-15-1963	11-04-1996	12-31-2027	19,995	61.00	151.00	204,285.96	0.00	0.00	0.00
		01-12-1967	09-01-2006	12-31-2027	17,994	38.00	51.00	77,178.97	0.00	0.00	0.00
		06-27-1966	08-03-2020	12-31-2027	48,750	36.00	65.00	237,288.81	0.00	0.00	0.00
		08-04-1967	10-02-2006	12-31-2027	21,520	31.00	164.00	202,235.85	0.00	0.00	0.00
		05-21-1967	02-10-2001	12-31-2027	97,952	0.00	348.00	1,642,758.83	0.00	0.00	0.00
		02-06-1967	02-01-2016	12-31-2027	18,571	52.00	59.00	99,343.52	0.00	0.00	0.00
		01-28-1966	07-01-2008	12-31-2027	17,490	60.00	70.00	109,575.74	0.00	0.00	0.00
		11-23-1964	02-04-2008	12-31-2027	96,612	30.00	68.00	456,287.33	0.00	0.00	0.00
		10-05-1963	10-01-1988	12-31-2027	25,627	83.00	121.00	251,947.00	0.00	0.00	0.00
		10-13-1963	11-07-1988	12-31-2027	203,567	36.00	147.00	1,795,311.14	0.00	0.00	0.00
		10-25-1964	06-27-1994	12-31-2027	86,598	196.00	240.00	1,819,598.67	0.00	0.00	0.00
		08-21-1966	07-20-1989	12-31-2027	110,260	39.00	50.00	472,921.71	0.00	0.00	0.00

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : West Visayas State University

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
						No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
		Birth	Orig. Appt.	Ret.		VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
		12-18-1965	05-10-2021	12-31-2027	17,366	75.00	34.00	91,223.67	0.00	0.00	0.00
		05-23-1963	08-28-1995	12-31-2027	57,447	54.00	114.00	465,112.37	0.00	0.00	0.00
		08-09-1965	02-07-2011	12-31-2027	157,550	113.00	253.00	2,778,950.12	0.00	0.00	0.00
		08-16-1998	01-01-2024	12-31-2027	95,296	37.00	39.00	349,035.44	0.00	0.00	0.00
		12-08-1966	01-02-2016	12-31-2027	28,462	54.00	100.00	211,235.74	0.00	0.00	0.00
		12-19-1965	06-03-1991	12-31-2027	34,378	77.00	132.00	346,264.65	0.00	0.00	0.00
		11-15-1965	08-16-1994	12-31-2027	90,216	73.00	134.00	899,984.79	0.00	0.00	0.00
		02-08-1964	09-01-2014	12-31-2027	96,612	30.00	70.00	465,599.31	0.00	0.00	0.00
		08-16-1965	03-12-2007	12-31-2027	24,221	40.00	97.00	159,916.73	0.00	0.00	0.00
		03-01-1966	06-13-1988	12-31-2027	96,612	0.00	46.00	214,175.68	0.00	0.00	0.00
		08-25-1967	02-01-1990	12-31-2027	57,447	47.00	47.00	260,241.45	0.00	0.00	0.00
		06-30-1966	01-03-2022	12-31-2027	54,313	36.00	58.00	246,044.07	0.00	0.00	0.00
		08-15-1965	05-03-2021	12-31-2027	63,556	60.00	77.00	419,622.13	0.00	0.00	0.00
		01-02-1995	05-19-2022	12-31-2027	95,296	58.00	65.00	564,886.30	0.00	0.00	0.00
		07-24-1964	01-16-2015	12-31-2027	49,694	67.00	186.00	605,906.67	0.00	0.00	0.00
		05-08-1966	08-20-1999	12-31-2027	44,148	38.00	112.00	319,141.70	0.00	0.00	0.00
		05-23-1995	01-01-2024	12-31-2027	95,296	40.00	44.00	385,776.01	0.00	0.00	0.00
		09-28-1965	03-01-2005	12-31-2027	17,616	52.00	52.00	88,292.11	0.00	0.00	0.00
		04-10-1994	01-01-2024	12-31-2027	95,296	45.00	42.00	399,553.72	0.00	0.00	0.00
		11-01-1964	08-01-2007	12-31-2027	85,431	92.00	302.00	1,622,157.32	0.00	0.00	0.00
		09-26-1965	03-23-1998	12-31-2027	56,885	0.00	397.00	1,088,352.37	0.00	0.00	0.00
		10-04-1996	01-01-2024	12-31-2027	95,296	46.00	43.00	408,738.87	0.00	0.00	0.00
		07-25-1964	07-01-2011	12-31-2027	86,598	0.00	21.00	87,641.22	0.00	0.00	0.00

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : West Visayas State University

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
						No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
		Birth	Orig. Appt.	Ret.		VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
		12-02-1965	11-03-2004	12-31-2027	96,612	0.00	18.00	83,807.88	0.00	0.00	0.00
		02-13-1996	01-01-2024	12-31-2027	95,296	43.00	39.00	376,590.87	0.00	0.00	0.00
		07-01-1963	06-15-1987	12-31-2027	96,612	16.00	16.00	148,991.78	0.00	0.00	0.00
		08-28-1967	04-01-2005	12-31-2027	42,040	60.00	123.00	370,761.86	0.00	0.00	0.00
		03-25-1998	01-01-2024	12-31-2027	95,296	37.00	39.00	349,035.44	0.00	0.00	0.00
		02-01-1963	12-09-1991	12-31-2027	107,022	164.00	184.00	1,794,872.34	0.00	0.00	0.00
		10-12-1965	09-17-2007	12-31-2027	96,612	63.00	114.00	824,110.78	0.00	0.00	0.00
		08-28-1965	02-01-2015	12-31-2027	111,918	95.00	171.00	1,434,705.74	0.00	0.00	0.00
		12-11-1964	10-17-1985	12-31-2027	97,952	0.00	92.00	434,292.56	0.00	0.00	0.00
		06-28-1966	01-02-2001	12-31-2027	123,385	35.00	120.00	921,669.72	0.00	0.00	0.00
		11-01-1995	06-03-2024	12-31-2027	95,296	36.00	37.00	335,257.72	0.00	0.00	0.00
		09-15-1965	02-01-2015	12-31-2027	100,814	115.00	192.00	1,491,559.15	0.00	0.00	0.00
		09-16-1964	01-16-1995	12-31-2027	99,320	30.00	35.00	311,122.43	0.00	0.00	0.00
		04-29-1966	08-03-1987	12-31-2027	197,521	0.00	180.00	1,713,432.65	0.00	0.00	0.00
		09-07-1965	06-13-1988	12-31-2027	99,320	0.00	30.00	143,594.97	0.00	0.00	0.00
		06-09-1995	01-01-2024	12-31-2027	95,296	45.00	43.00	404,146.30	0.00	0.00	0.00
		03-27-1963	03-02-2009	12-31-2027	49,694	41.00	253.00	704,097.08	0.00	0.00	0.00
		11-01-1992	01-01-2024	12-31-2027	95,296	40.00	44.00	385,776.01	0.00	0.00	0.00
		08-02-1993	02-01-2023	12-31-2027	95,296	54.00	58.00	514,368.01	0.00	0.00	0.00
		07-18-1966	11-03-2023	12-31-2027	48,286	51.00	51.00	237,357.34	0.00	0.00	0.00
		04-15-1964	10-01-2014	12-31-2027	123,385	49.00	121.00	1,010,863.57	0.00	0.00	0.00
		07-10-1964	09-02-2024	12-31-2027	48,286	50.00	50.00	232,703.27	0.00	0.00	0.00
		11-06-1998	01-01-2025	12-31-2027	95,296	44.00	57.00	463,849.73	0.00	0.00	0.00

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : West Visayas State University

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
						No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
		Birth	Orig. Appt.	Ret.		VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
		12-22-1964	09-01-2014	12-31-2027	127,128	76.00	191.00	1,635,813.30	0.00	0.00	0.00
		09-24-1963	09-27-1989	12-31-2027	85,431	105.00	189.00	1,210,442.26	0.00	0.00	0.00
		12-25-1998	01-01-2025	12-31-2027	95,296	44.00	43.00	399,553.72	0.00	0.00	0.00
		11-17-1996	01-01-2025	12-31-2027	95,296	39.00	43.00	376,590.87	0.00	0.00	0.00
		02-19-1964	02-01-2015	12-31-2027	49,694	38.00	94.00	316,125.22	0.00	0.00	0.00
		11-23-1967	07-08-2011	12-31-2027	23,603	70.00	108.00	202,473.63	0.00	0.00	0.00
		09-11-1964	04-10-1986	12-31-2027	77,628	0.00	15.00	56,116.54	0.00	0.00	0.00
		01-08-1967	09-06-2024	12-31-2027	48,286	48.00	50.00	228,049.21	0.00	0.00	0.00
		07-24-1967	01-03-2011	12-31-2027	86,598	0.00	15.00	62,600.87	0.00	0.00	0.00
		08-09-1964	06-22-1989	12-31-2027	46,723	45.00	45.00	202,653.68	0.00	0.00	0.00
		05-24-1966	07-01-1991	12-31-2027	21,065	90.00	85.00	177,656.36	0.00	0.00	0.00
		06-29-1966	12-05-1988	12-31-2027	123,385	35.00	85.00	713,550.75	0.00	0.00	0.00
		09-12-1965	12-02-2014	12-31-2027	29,116	91.00	216.00	430,775.85	0.00	0.00	0.00
		06-14-1965	06-13-1988	12-31-2027	96,612	0.00	47.00	218,831.68	0.00	0.00	0.00
		11-16-1987	01-01-2024	12-31-2027	95,296	45.00	36.00	371,998.29	0.00	0.00	0.00
		12-02-1964	10-18-2016	12-31-2027	70,056	59.00	94.00	516,556.73	0.00	0.00	0.00
		11-08-1963	06-14-1993	12-31-2027	86,598	0.00	76.00	317,177.75	0.00	0.00	0.00
		07-15-1965	07-01-1987	12-31-2027	46,281	45.00	50.00	211,888.60	0.00	0.00	0.00
		07-26-1967	08-16-2001	12-31-2027	38,948	72.00	72.00	270,289.34	0.00	0.00	0.00
		08-08-1966	01-02-1997	12-31-2027	53,929	218.00	215.00	1,125,360.12	0.00	0.00	0.00
		08-13-1994	01-01-2023	12-31-2027	95,296	48.00	57.00	482,220.01	0.00	0.00	0.00
		11-03-1967	09-02-2024	12-31-2027	48,286	50.00	50.00	232,703.27	0.00	0.00	0.00
		02-22-1964	07-16-1985	12-31-2025	42,837	67.00	152.00	452,110.32	0.00	0.00	0.00

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : West Visayas State University

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
						No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
		Birth	Orig. Appt.	Ret.		VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
		01-20-1967	01-02-1997	12-31-2027	41,650	43.00	171.00	429,546.35	0.00	0.00	0.00
		10-17-1966	12-01-2014	12-31-2027	70,056	144.00	169.00	1,056,746.78	0.00	0.00	0.00
		05-10-1998	01-01-2025	12-31-2027	95,296	44.00	43.00	399,553.72	0.00	0.00	0.00
		10-10-1964	12-15-2016	12-31-2027	56,885	0.00	20.00	54,828.83	0.00	0.00	0.00
		04-08-1965	09-27-1989	12-31-2027	58,589	67.00	233.00	847,068.63	0.00	0.00	0.00
		10-28-1963	09-27-1989	12-31-2027	44,564	67.00	244.00	667,922.10	0.00	0.00	0.00
		11-29-1967	09-16-2024	12-31-2027	48,286	49.00	49.00	228,049.21	0.00	0.00	0.00
		07-28-1967	09-01-2014	12-31-2027	127,128	158.00	187.00	2,113,691.34	0.00	0.00	0.00
		12-27-1967	01-02-1997	12-31-2027	29,116	162.00	258.00	589,335.03	0.00	0.00	0.00
		01-09-1998	01-01-2024	12-31-2027	95,296	37.00	42.00	362,813.15	0.00	0.00	0.00
		01-05-1995	01-01-2024	12-31-2027	95,296	40.00	43.00	381,183.44	0.00	0.00	0.00
		03-24-1966	03-12-2007	12-31-2027	24,221	96.00	255.00	409,713.66	0.00	0.00	0.00
		02-10-1965	01-04-1994	12-31-2027	74,813	105.00	274.00	1,366,461.94	0.00	0.00	0.00
		09-15-1967	07-14-1993	12-31-2027	70,056	13.00	13.00	87,780.88	0.00	0.00	0.00
		08-27-1967	01-16-1991	12-31-2027	46,281	45.00	45.00	200,736.57	0.00	0.00	0.00
		05-22-1996	07-01-2023	12-31-2027	95,296	42.00	44.00	394,961.15	0.00	0.00	0.00
		11-15-1964	03-15-1995	12-31-2027	87,785	63.00	141.00	863,041.62	0.00	0.00	0.00
		03-01-1966	01-01-1994	12-31-2027	127,128	75.00	268.00	2,101,438.06	0.00	0.00	0.00
		01-02-1963	08-01-1991	12-31-2027	123,385	132.00	243.00	2,229,846.11	0.00	0.00	0.00
		12-12-1995	01-01-2024	12-31-2027	95,296	40.00	44.00	385,776.01	0.00	0.00	0.00
		05-30-1965	02-20-2023	12-31-2027	48,286	58.00	62.00	279,243.93	0.00	0.00	0.00
		11-11-1966	10-18-2018	12-31-2027	125,242	83.00	125.00	1,255,436.03	0.00	0.00	0.00
		11-19-1967	07-06-1988	12-31-2027	97,952	0.00	83.00	391,807.42	0.00	0.00	0.00

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : West Visayas State University

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
						No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
		Birth	Orig. Appt.	Ret.		VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
		06-14-1993	01-01-2023	12-31-2027	95,296	43.00	53.00	440,886.87	0.00	0.00	0.00
		02-12-1996	01-01-2024	12-31-2027	95,296	40.00	44.00	385,776.01	0.00	0.00	0.00
		04-20-1964	02-01-2015	12-31-2027	21,065	134.00	230.00	369,525.24	0.00	0.00	0.00
		08-08-1963	07-18-1984	12-31-2027	159,921	0.00	376.00	2,897,841.32	0.00	0.00	0.00
		06-30-1995	06-03-2024	12-31-2027	95,296	41.00	39.00	367,405.72	0.00	0.00	0.00
		04-24-1964	03-26-1992	12-31-2027	24,859	120.00	194.00	376,179.01	0.00	0.00	0.00
		09-29-1964	02-01-2015	12-31-2027	24,221	100.00	255.00	414,382.76	0.00	0.00	0.00
		01-03-1966	09-01-1986	12-31-2027	56,885	0.00	15.00	41,121.63	0.00	0.00	0.00
		08-22-1996	03-01-2024	12-31-2027	95,296	38.00	37.00	344,442.87	0.00	0.00	0.00
		11-01-1995	01-01-2024	12-31-2027	95,296	40.00	44.00	385,776.01	0.00	0.00	0.00
		07-05-1966	09-27-1989	12-31-2027	34,378	57.00	193.00	414,192.16	0.00	0.00	0.00
		07-28-1967	04-01-1995	12-31-2027	49,694	117.00	187.00	728,045.96	0.00	0.00	0.00
		10-13-1967	06-07-1999	12-31-2027	111,918	40.00	103.00	771,289.18	0.00	0.00	0.00
		11-20-1994	03-01-2024	12-31-2027	95,296	42.00	39.00	371,998.29	0.00	0.00	0.00
		10-25-1967	07-13-2015	12-31-2027	65,249	92.00	124.00	679,217.50	0.00	0.00	0.00
		11-18-1966	09-01-2014	12-31-2027	18,704	88.00	173.00	235,264.42	0.00	0.00	0.00
		07-26-1963	05-02-1986	12-31-2027	59,760	39.00	47.00	247,679.63	0.00	0.00	0.00
		07-06-1966	03-01-2022	12-31-2027	96,612	59.00	70.00	600,623.11	0.00	0.00	0.00
		08-16-1964	10-04-2021	12-31-2027	108,627	34.00	80.00	596,793.24	0.00	0.00	0.00
		07-22-1963	11-02-2017	12-31-2027	48,286	91.00	125.00	502,639.07	0.00	0.00	0.00
		03-19-1967	01-01-1994	12-31-2027	224,726	118.00	280.00	4,310,400.77	0.00	0.00	0.00
		01-15-1966	09-01-2014	12-31-2027	127,128	79.00	181.00	1,592,926.81	0.00	0.00	0.00
		07-21-1965	06-15-1987	12-31-2027	97,952	0.00	38.00	179,381.71	0.00	0.00	0.00

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : West Visayas State University

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
						No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
		Birth	Orig. Appt.	Ret.		VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Sub-Total - For GSIS Members					15,916,608	11,497.00	22,148.00	119,452,332.5	0.00	0.00	0.00
TOTAL					15,916,608	11,497.00	22,148.00	119,452,332.5	0.00	0.00	0.00

PREPARED BY:	APPROVED BY:	DATE:
DOULLIE M. LOTILLA	JOSELITO F. VILLARUZ	31/03/2026
ADMINISTRATIVE OFFICER V	SUC PRESIDENT IV	DAY/MO/YEAR

BP FORM 207

CLIMATE CHANGE EXPENDITURES

2025 - Actual Obligations

(In Thousand Pesos)

Department : **State Universities and Colleges (SUCs)**

Agency : **West Visayas State University**

Cost Structure / Activities / Projects	Key Program Code(s)	Climate Change Typology/ies	2025 Actual		
			MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)
Operations	300000000000000		0	77,197	77,197
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000		0	77,197	77,197
HIGHER EDUCATION PROGRAM	310100000000000		0	77,197	77,197
Project(s)			0	77,197	77,197
Locally-Funded Project(s)			0	77,197	77,197
Construction of Academic Building I (Phase II), WVSU Himamaylan City Campus	310100200043000		0	52,711	52,711
Region VI - Western Visayas			0	52,711	52,711
		A534-01 - Design and construct new buildings with climate risk considerations	0	52,711	52,711
Completion of 2nd Floor and 3rd Floor of the Campus Library Building, Janiuay Campus	310100200044000		0	24,486	24,486
Region VI - Western Visayas			0	24,486	24,486
		A534-01 - Design and construct new buildings with climate risk considerations	0	24,486	24,486
GRAND TOTAL			**0**	**77,197**	**77,197**

SUMMARY :

CLIMATE CHANGE TYPOLOGY	MOOE	CO	TOTAL
ADAPTATION	0	77,197	77,197
MITIGATION	0	0	0
GRAND TOTAL	**0**	**77,197**	**77,197**

Prepared By:

NIEVA JEAN G. VALENCIA
SAO-Budget Office

REYMUND B. FLORES, DPA
Director, UPDO

Certified Correct:

JASMIN L. VARGAS
CAO - Finance Division

Approved:

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

CLIMATE CHANGE EXPENDITURES

2027 - Total Proposed Program

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)

Agency : West Visayas State University

Cost Structure / Activities / Projects	Key Program Code(s)	Climate Change Typology/ies	2027 Proposed								
			TIER 1			TIER 2			TOTAL PROPOSED		
			MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Operations	300000000000000		0	0	0	2,477	1,056,359	700,000	2,477	1,056,359	1,058,836
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000		0	0	0	0	353,359	353,359	0	353,359	353,359
HIGHER EDUCATION PROGRAM	310100000000000		0	0	0	0	353,359	353,359	0	353,359	353,359
Project(s)			0	0	0	0	353,359	353,359	0	353,359	353,359
Locally-Funded Project(s)			0	0	0	0	353,359	353,359	0	353,359	353,359
Construction of Academic Building II (College of Dentistry)- Phase VI, Main Campus	310100200046000		0	0	0	0	40,000	40,000	0	40,000	40,000
Region VI - Western Visayas			0	0	0	0	40,000	40,000	0	40,000	40,000
		A534-01 - Design and construct new buildings with climate risk considerations	0	0	0	0	40,000	40,000	0	40,000	40,000
Construction of Academic Building II, Himamaylan City Campus	310100200047000		0	0	0	0	74,550	74,550	0	74,550	74,550
Region VI - Western Visayas			0	0	0	0	74,550	74,550	0	74,550	74,550
		A534-01 - Design and construct new buildings with climate risk considerations	0	0	0	0	74,550	74,550	0	74,550	74,550
Electrical Infrastructure System of WVSU Himamaylan City Campus	310100200048000		0	0	0	0	51,809	51,809	0	51,809	51,809
Region VI - Western Visayas			0	0	0	0	51,809	51,809	0	51,809	51,809
		M614-04 - Rehabilitate transmission and distribution systems to reduce technical	0	0	0	0	51,809	51,809	0	51,809	51,809
Construction of Two-Storey Dormitory Building, Himamaylan City Campus	310100200049000		0	0	0	0	63,000	63,000	0	63,000	63,000
Region VI - Western Visayas			0	0	0	0	63,000	63,000	0	63,000	63,000
		A534-01 - Design and construct new buildings with climate risk considerations	0	0	0	0	63,000	63,000	0	63,000	63,000
Completion of the Men's Dormitory, CAF Campus	310100200050000		0	0	0	0	62,000	62,000	0	62,000	62,000
Region VI - Western Visayas			0	0	0	0	62,000	62,000	0	62,000	62,000
		A534-01 - Design and construct new buildings with climate risk considerations	0	0	0	0	62,000	62,000	0	62,000	62,000
Construction of CAF Ladies Dormitory, CAF Campus	310100200051000		0	0	0	0	62,000	62,000	0	62,000	62,000
Region VI - Western Visayas			0	0	0	0	62,000	62,000	0	62,000	62,000
		A534-01 - Design and construct new buildings with climate risk considerations	0	0	0	0	62,000	62,000	0	62,000	62,000
OO : Higher education research improved to promote economic productivity and innovation	320000000000000		0	0	0	2,477	3,000	5,477	2,477	3,000	5,477
RESEARCH PROGRAM	320200000000000		0	0	0	2,477	3,000	5,477	2,477	3,000	5,477
Conduct of Research Services	320200100001000		0	0	0	1,217	0	1,217	1,217	0	1,217
Region VI - Western Visayas			0	0	0	1,217	0	1,217	1,217	0	1,217

Cost Structure / Activities / Projects	Key Program Code(s)	Climate Change Typology/ies	TIER 1			TIER 2			TOTAL PROPOSED		
			MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
		A112-01 - Conduct agricultural vulnerability and risk assessments, impact assessments and simulation	0	0	0	1,217	0	1,217	1,217	0	1,217
Project(s)			0	0	0	1,260	3,000	4,260	1,260	3,000	4,260
Locally-Funded Project(s)			0	0	0	1,260	3,000	4,260	1,260	3,000	4,260
Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data	320200200003000		0	0	0	1,260	3,000	4,260	1,260	3,000	4,260
Ingestion AI System for Early Red Tide Warning and Coastal Monitoring											
Region VI - Western Visayas			0	0	0	1,260	3,000	4,260	1,260	3,000	4,260
		A113-02 - Establish climate information systems and database/resource network	0	0	0	1,260	3,000	4,260	1,260	3,000	4,260
OO : Quality medical education and hospital services ensured	340000000000000		0	0	0	0	700,000	700,000	0	700,000	700,000
HOSPITAL SERVICES PROGRAM	340100000000000		0	0	0	0	700,000	700,000	0	700,000	700,000
Project(s)			0	0	0	0	700,000	700,000	0	700,000	700,000
Locally-Funded Project(s)			0	0	0	0	700,000	700,000	0	700,000	700,000
Construction of Medical Arts Building, Specialty Center, Hospital Rooms, and Training Center, University Medical Center Phase III	340100200007000		0	0	0	0	700,000	700,000	0	700,000	700,000
Region VI - Western Visayas			0	0	0	0	700,000	700,000	0	700,000	700,000
		A424-01 - Upgrade health systems to respond to changes In environmental health risks from climate change and climate variability (e.g. malaria)	0	0	0	0	700,000	700,000	0	700,000	700,000
GRAND TOTAL			**0**	**0**	**0**	**2,477**	**1,056,359**	**1,058,836**	**2,477**	**1,056,359**	**1,058,836**

SUMMARY :

CLIMATE CHANGE TYPOLOGY	MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
ADAPTATION	0	0	0	2,477	1,004,550	1,007,027	2,477	1,004,550	1,007,027
MITIGATION	0	0	0	0	51,809	51,809	0	51,809	51,809
GRAND TOTAL	**0**	**0**	**0**	**2,477**	**1,056,359**	**1,058,836**	**2,477**	**1,056,359**	**1,058,836**

Prepared By:

NIEVA JEAN G. VALENCIA
SAO-Budget Office

REYMUND B. FLORES, DPA
Director, UPDO

Certified Correct:

JASMIN L. VARGAS
CAO - Finance Division

Approved:

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

Classification of the Functions of Government (COFOG)

2025 - Actual Obligations

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)

Agency : West Visayas State University

Cost Structure / Activities / Projects	Key Program Code(s)	COFOG / Sector	2025 Actual				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Administration and Support	100000000000000		212,789.	21,131.	0.	4,790.	238,710.
General Management and Supervision	100000100001000	Tertiary education	65,038.	21,131.	0.	4,790.	90,959.
Administration of Personnel Benefits	100000100002000	Tertiary education	147,751.	0.	0.	0.	147,751.
Support to Operations	200000000000000		11,437.	720.	0.	1,590.	13,747.
Auxiliary Services	200000100001000	Tertiary education	11,437.	720.	0.	1,590.	13,747.
Operations	300000000000000		1,587,044.	475,463.	0.	96,993.	2,159,500.
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000		889,205.	344,385.	0.	96,993.	1,330,583.
HIGHER EDUCATION PROGRAM	310100000000000		889,205.	344,385.	0.	96,993.	1,330,583.
Provision of Higher Education Services	310100100002000	Tertiary education	889,205.	99,637.	0.	19,796.	1,008,638.
Project(s)			0.	244,748.	0.	77,197.	321,945.
Locally-Funded Project(s)			0.	244,748.	0.	77,197.	321,945.
Capacity Development on Futures Thinking and Strategic Foresight	310100200027000	Tertiary education	0.	1,829.	0.	0.	1,829.
Free Higher Education	310100200029000	Tertiary education	0.	234,823.	0.	0.	234,823.
Financial Assistance to Athletes	310100200035000	Tertiary education	0.	788.	0.	0.	788.
Increase in Carrying Capacity of the College of Medicine	310100200037000	Tertiary education	0.	6,318.	0.	0.	6,318.
Tulong Dunong Program	310100200040000	Tertiary education	0.	990.	0.	0.	990.
Construction of Academic Building I (Phase II), WVSU Himamaylan City Campus	310100200043000	Tertiary education	0.	0.	0.	52,711.	52,711.
Completion of 2nd Floor and 3rd Floor of the Campus Library Building, Janiuay Campus	310100200044000	Tertiary education	0.	0.	0.	24,486.	24,486.
OO : Higher education research improved to promote economic productivity and innovation	320000000000000		7,602.	24,922.	0.	0.	32,524.
ADVANCED EDUCATION PROGRAM	320100000000000		1,441.	3,571.	0.	0.	5,012.
Provision of Advanced Education Services	320100100001000	Tertiary education	1,441.	3,571.	0.	0.	5,012.
RESEARCH PROGRAM	320200000000000		6,161.	21,351.	0.	0.	27,512.
Conduct of Research Services	320200100001000	Tertiary education	6,161.	21,351.	0.	0.	27,512.
OO : Community engagement increased	330000000000000		4,947.	8,115.	0.	0.	13,062.
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000		4,947.	8,115.	0.	0.	13,062.
Provision of Extension Services	330100100001000	Tertiary education	4,947.	8,115.	0.	0.	13,062.
OO : Quality medical education and hospital services ensured	340000000000000		685,290.	98,041.	0.	0.	783,331.
HOSPITAL SERVICES PROGRAM	340100000000000		685,290.	98,041.	0.	0.	783,331.
Provision of Medical Services	340100100001000	Hospital services	685,290.	98,041.	0.	0.	783,331.
GRAND TOTAL			**1,811,270.**	**497,314.**	**0.**	**103,373.**	**2,411,957.**

Prepared By:

NIEVA JEAN G. VALENCIA
SAO-Budget Office

REYMUND B. FLORES, DPA
Director, UPDO

Certified Correct:

JASMIN D. VARGAS
CAO - Finance Division

Approved:

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

Classification of the Functions of Government (COFOG)

2027 - Total Proposed Program

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)

Agency : West Visayas State University

Cost Structure / Activities / Projects	Key Program Code(s)	COFOG / Sector	2027 Proposed				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Administration and Support	100000000000000		427,728.	35,072.	0.	0.	462,800.
General Management and Supervision	100000100001000	Tertiary education	120,412.	35,072.	0.	0.	155,484.
Administration of Personnel Benefits	100000100002000	Tertiary education	307,316.	0.	0.	0.	307,316.
Support to Operations	200000000000000		12,951.	1,229.	0.	0.	14,180.
Auxiliary Services	200000100001000	Tertiary education	12,951.	1,229.	0.	0.	14,180.
Operations	300000000000000		2,719,497.	799,088.	0.	1,311,659.	4,830,244.
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000		926,779.	414,721.	0.	361,559.	1,703,059.
HIGHER EDUCATION PROGRAM	310100000000000		926,779.	414,721.	0.	361,559.	1,703,059.
Project(s)			0.	0.	0.	353,359.	353,359.
Locally-Funded Project(s)			0.	0.	0.	353,359.	353,359.
Construction of Academic Building II (College of Dentistry)- Phase VI, Main Campus	310100200046000	Tertiary education	0.	0.	0.	40,000.	40,000.
Construction of Academic Building II, Himamaylan City Campus	310100200047000	Tertiary education	0.	0.	0.	74,550.	74,550.
Electrical Infrastructure System of WVSU Himamaylan City Campus	310100200048000	Tertiary education	0.	0.	0.	51,809.	51,809.
Construction of Two-Storey Dormitory Building, Himamaylan City Campus	310100200049000	Tertiary education	0.	0.	0.	63,000.	63,000.
Completion of the Men's Dormitory, CAF Campus	310100200050000	Tertiary education	0.	0.	0.	62,000.	62,000.
Construction of CAF Ladies Dormitory, CAF Campus	310100200051000	Tertiary education	0.	0.	0.	62,000.	62,000.
Provision of Higher Education Services	310100100002000	Tertiary education	926,779.	196,212.	0.	8,200.	1,131,191.
Free Higher Education	310100100003000	Tertiary education	0.	218,509.	0.	0.	218,509.
OO : Higher education research improved to promote economic productivity and innovation	320000000000000		14,509.	59,554.	0.	3,000.	77,063.
ADVANCED EDUCATION PROGRAM	320100000000000		9,395.	4,682.	0.	0.	14,077.
Provision of Advanced Education Services	320100100001000	Tertiary education	9,395.	4,682.	0.	0.	14,077.
RESEARCH PROGRAM	320200000000000		5,114.	54,872.	0.	3,000.	62,986.
Project(s)			740.	1,260.	0.	3,000.	5,000.
Locally-Funded Project(s)			740.	1,260.	0.	3,000.	5,000.
Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	320200200003000	Tertiary education	740.	1,260.	0.	3,000.	5,000.
Conduct of Research Services	320200100001000	Tertiary education	4,374.	53,612.	0.	0.	57,986.
OO : Community engagement increased	330000000000000		2,251.	11,870.	0.	0.	14,121.
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000		2,251.	11,870.	0.	0.	14,121.
Provision of Extension Services	330100100001000	Tertiary education	2,251.	11,870.	0.	0.	14,121.
OO : Quality medical education and hospital services ensured	340000000000000		1,775,958.	312,943.	0.	947,100.	3,036,001.
HOSPITAL SERVICES PROGRAM	340100000000000		1,775,958.	312,943.	0.	947,100.	3,036,001.
Project(s)			0.	0.	0.	947,100.	947,100.
Locally-Funded Project(s)			0.	0.	0.	947,100.	947,100.
Construction of Medical Arts Building, Specialty Center, Hospital Rooms, and Training Center, University Medical Center Phase III	340100200007000	Hospital services	0.	0.	0.	700,000.	700,000.
Procurement of Various Medical Equipment for the Cancer Center	340100200008000	Hospital services	0.	0.	0.	247,100.	247,100.
Provision of Medical Services	340100100001000	Hospital services	1,775,958.	312,943.	0.	0.	2,088,901.
GRAND TOTAL			**3,160,176.**	**835,389.**	**0.**	**1,311,659.**	**5,307,224.**

Prepared By:

NIEVA JEAN G. VALENCIA
SAO-Budget Office

REYMUND B. FLORES, DPA
Director, UPDO

Certified Correct:

JASMIN L. MARGAS
CAO - Finance Division

Approved:

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

INFRASTRUCTURE EXPENDITURE TAGGING

2025 - Actual Obligations

(In Thousand Pesos)

Department : **State Universities and Colleges (SUCs)**

Agency : **West Visayas State University**

Cost Structure / Activities / Projects	Key Program Code(s)	2025 Actual		
		MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)
New General Appropriations		**0**	**86,218**	**86,218**
FULL INFRA		0	86,218	86,218
Operations	300000000000000	0	86,218	86,218
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000	0	86,218	86,218
HIGHER EDUCATION PROGRAM	310100000000000	0	86,218	86,218
Provision of Higher Education Services	310100100002000	0	9,021	9,021
Region VI - Western Visayas		0	9,021	9,021
Project(s)		0	77,197	77,197
Locally-Funded Project(s)		0	77,197	77,197
Construction of Academic Building I (Phase II), WVSU Himamaylan City Campus	310100200043000	0	52,711	52,711
Region VI - Western Visayas		0	52,711	52,711
Completion of 2nd Floor and 3rd Floor of the Campus Library Building, Janiuay Campus	310100200044000	0	24,486	24,486
Region VI - Western Visayas		0	24,486	24,486
GRAND TOTAL		**0**	**86,218**	**86,218**

PREPARED BY :

NIEVA JEAN G. VALENCIA
Supervising Admin. Officer-Budget Office

CERTIFIED CORRECT:

REYMUND B. FLORES, DPA
Director, University Planning and Development Office

JASMIN L. VARGAS
Chief Admin. Officer-Finance Division

APPROVED BY :

JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS
SUC PRESIDENT IV

INFRASTRUCTURE EXPENDITURE TAGGING

2026 - Current Program

(In Thousand Pesos)

Department : **State Universities and Colleges (SUCs)**

Agency : **West Visayas State University**

Cost Structure / Activities / Projects	Key Program Code(s)	2026 Current		
		MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)
New General Appropriations		**0**	**15,000**	**15,000**
FULL INFRA		0	15,000	15,000
Operations	300000000000000	0	15,000	15,000
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000	0	15,000	15,000
HIGHER EDUCATION PROGRAM	310100000000000	0	15,000	15,000
Project(s)		0	15,000	15,000
Locally-Funded Project(s)		0	15,000	15,000
Rehabilitation of Ramon Magsaysay Hall (Academic Building), College of Physical Education Sports Culture and Recreation (PESCAR)	310100200045000	0	15,000	15,000
Region VI - Western Visayas		0	15,000	15,000
GRAND TOTAL		**0**	**15,000**	**15,000**

PREPARED BY :

NIEVA JEAN G. VALENCIA
Supervising Admin. Officer-Budget Office

REYMUND B. FLORES, DPA
Director, University Planning and Development Office

CERTIFIED CORRECT:

JASMIN L. VARGAS
Chief Admin. Officer-Finance Division

APPROVED BY :

JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS
SUC PRESIDENT IV

INFRASTRUCTURE EXPENDITURE TAGGING

2027 - Total Proposed Program

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)

Agency : West Visayas State University

Cost Structure / Activities / Projects	Key Program Code(s)	2027 Proposed		
		MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)
New General Appropriations		**0**	**1,053,359**	**1,053,359**
FULL INFRA		0	1,053,359	1,053,359
Operations	300000000000000	0	1,053,359	1,053,359
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000	0	353,359	353,359
HIGHER EDUCATION PROGRAM	310100000000000	0	353,359	353,359
Project(s)		0	353,359	353,359
Locally-Funded Project(s)		0	353,359	353,359
Construction of Academic Building II (College of Dentistry)- Phase VI, Main Campus	310100200046000	0	40,000	40,000
Region VI - Western Visayas		0	40,000	40,000
Construction of Academic Building II, Himamaylan City Campus	310100200047000	0	74,550	74,550
Region VI - Western Visayas		0	74,550	74,550
Electrical Infrastructure System of WVSU Himamaylan City Campus	310100200048000	0	51,809	51,809
Region VI - Western Visayas		0	51,809	51,809
Construction of Two-Storey Dormitory Building, Himamaylan City Campus	310100200049000	0	63,000	63,000
Region VI - Western Visayas		0	63,000	63,000
Completion of the Men's Dormitory, CAF Campus	310100200050000	0	62,000	62,000
Region VI - Western Visayas		0	62,000	62,000
Construction of CAF Ladies Dormitory, CAF Campus	310100200051000	0	62,000	62,000
Region VI - Western Visayas		0	62,000	62,000
OO : Quality medical education and hospital services ensured	340000000000000	0	700,000	700,000
HOSPITAL SERVICES PROGRAM	340100000000000	0	700,000	700,000
Project(s)		0	700,000	700,000
Locally-Funded Project(s)		0	700,000	700,000
Construction of Medical Arts Building, Specialty Center, Hospital Rooms, and Training Center, University Medical Center Phase III	340100200007000	0	700,000	700,000
Region VI - Western Visayas		0	700,000	700,000
GRAND TOTAL		**0**	**1,053,359**	**1,053,359**

PREPARED BY :

NIEVA JEAN G. VALENCIA
Supervising Admin. Officer-Budget Office

REYMUND B. FLORES, DPA
Director, University Planning and Development Office

CERTIFIED CORRECT:

JASMIN L. VARGAS
Chief Admin. Officer-Finance Division

APPROVED BY :

JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS
SUC PRESIDENT IV

Regional Allocation of the Expenditure Program

2025 - Actual Obligations

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)

Agency : West Visayas State University

Cost Structure / Activities / Projects	Key Program Code(s)	2025 Actual				
		ps_amt	mooe_amt	finex_amt	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Administration and Support	100000000000000	212,789	21,131	0	4,790	238,710
General Management and Supervision	100000100001000	65,038	21,131	0	4,790	90,959
Region VI - Western Visayas		65,038	21,131	0	4,790	90,959
Administration of Personnel Benefits	100000100002000	147,751	0	0	0	147,751
Region VI - Western Visayas		147,751	0	0	0	147,751
Support to Operations	200000000000000	11,437	720	0	1,590	13,747
Auxiliary Services	200000100001000	11,437	720	0	1,590	13,747
Region VI - Western Visayas		11,437	720	0	1,590	13,747
Operations	300000000000000	1,587,044	475,463	0	96,993	2,159,500
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000	889,205	344,385	0	96,993	1,330,583
HIGHER EDUCATION PROGRAM	310100000000000	889,205	344,385	0	96,993	1,330,583
Provision of Higher Education Services	310100100002000	889,205	99,637	0	19,796	1,008,638
Region VI - Western Visayas		889,205	99,637	0	19,796	1,008,638
Project(s)		0	244,748	0	77,197	321,945
Locally-Funded Project(s)		0	244,748	0	77,197	321,945
Capacity Development on Futures Thinking and Strategic Foresight	310100200027000	0	1,829	0	0	1,829
Region VI - Western Visayas		0	1,829	0	0	1,829
Free Higher Education	310100200029000	0	234,823	0	0	234,823
Region VI - Western Visayas		0	234,823	0	0	234,823
Financial Assistance to Athletes	310100200035000	0	788	0	0	788
Region VI - Western Visayas		0	788	0	0	788
Increase in Carrying Capacity of the College of Medicine	310100200037000	0	6,318	0	0	6,318
Region VI - Western Visayas		0	6,318	0	0	6,318
Tulong Dunong Program	310100200040000	0	990	0	0	990
Region VI - Western Visayas		0	990	0	0	990
Construction of Academic Building I (Phase II), WVSU Himamaylan City Campus	310100200043000	0	0	0	52,711	52,711
Region VI - Western Visayas		0	0	0	52,711	52,711
Completion of 2nd Floor and 3rd Floor of the Campus Library Building, Janiuay Campus	310100200044000	0	0	0	24,486	24,486
Region VI - Western Visayas		0	0	0	24,486	24,486
OO : Higher education research improved to promote economic productivity and innovation	320000000000000	7,602	24,922	0	0	32,524
ADVANCED EDUCATION PROGRAM	320100000000000	1,441	3,571	0	0	5,012
Provision of Advanced Education Services	320100100001000	1,441	3,571	0	0	5,012
Region VI - Western Visayas		1,441	3,571	0	0	5,012
RESEARCH PROGRAM	320200000000000	6,161	21,351	0	0	27,512
Conduct of Research Services	320200100001000	6,161	21,351	0	0	27,512
Region VI - Western Visayas		6,161	21,351	0	0	27,512
OO : Community engagement increased	330000000000000	4,947	8,115	0	0	13,062
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	4,947	8,115	0	0	13,062
Provision of Extension Services	330100100001000	4,947	8,115	0	0	13,062
Region VI - Western Visayas		4,947	8,115	0	0	13,062
OO : Quality medical education and hospital services ensured	340000000000000	685,290	98,041	0	0	783,331
HOSPITAL SERVICES PROGRAM	340100000000000	685,290	98,041	0	0	783,331
Provision of Medical Services	340100100001000	685,290	98,041	0	0	783,331
Region VI - Western Visayas		685,290	98,041	0	0	783,331
GRAND TOTAL		**1,811,270**	**497,314**	**0**	**103,373**	**2,411,957**

SUMMARY REGIONAL ALLOCATION

REGION	PS	MOOE	FINEX	CO	TOTAL
Region VI - Western Visayas	1,811,270	497,314	0	103,373	2,411,957
GRAND TOTAL	1,811,270	497,314	0	103,373	2,411,957

Prepared By:

NIEVA JEAN G. VALENCIA
SAO-Budget Office

REYMUND B. FLORES, DPA
Director, UPDO

Certified Correct:

JASMIN L. VARGAS
CAO - Finance Division

Approved:

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

Regional Allocation of the Expenditure Program

2027 - Total Proposed Program

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)

Agency : West Visayas State University

Cost Structure / Activities / Projects	Key Program Code(s)	2027 Proposed				
		PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Administration and Support	100000000000000	427,728	35,072	0	0	462,800
General Management and Supervision	100000100001000	120,412	35,072	0	0	155,484
Region VI - Western Visayas		120,412	35,072	0	0	155,484
Administration of Personnel Benefits	100000100002000	307,316	0	0	0	307,316
Region VI - Western Visayas		307,316	0	0	0	307,316
Support to Operations	200000000000000	12,951	1,229	0	0	14,180
Auxiliary Services	200000100001000	12,951	1,229	0	0	14,180
Region VI - Western Visayas		12,951	1,229	0	0	14,180
Operations	300000000000000	2,719,497	799,088	0	1,311,659	4,830,244
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000	926,779	414,721	0	361,559	1,703,059
HIGHER EDUCATION PROGRAM	310100000000000	926,779	414,721	0	361,559	1,703,059
Provision of Higher Education Services	310100100002000	926,779	196,212	0	8,200	1,131,191
Region VI - Western Visayas		926,779	196,212	0	8,200	1,131,191
Free Higher Education	310100100003000	0	218,509	0	0	218,509
Region VI - Western Visayas		0	218,509	0	0	218,509
Project(s)		0	0	0	353,359	353,359
Locally-Funded Project(s)		0	0	0	353,359	353,359
Construction of Academic Building II (College of Dentistry)- Phase VI, Main Campus	310100200046000	0	0	0	40,000	40,000
Region VI - Western Visayas		0	0	0	40,000	40,000
Construction of Academic Building II, Himamaylan City Campus	310100200047000	0	0	0	74,550	74,550
Region VI - Western Visayas		0	0	0	74,550	74,550
Electrical Infrastructure System of WVSU Himamaylan City Campus	310100200048000	0	0	0	51,809	51,809
Region VI - Western Visayas		0	0	0	51,809	51,809
Construction of Two-Storey Dormitory Building, Himamaylan City Campus	310100200049000	0	0	0	63,000	63,000
Region VI - Western Visayas		0	0	0	63,000	63,000
Completion of the Men's Dormitory, CAF Campus	310100200050000	0	0	0	62,000	62,000
Region VI - Western Visayas		0	0	0	62,000	62,000
Construction of CAF Ladies Dormitory, CAF Campus	310100200051000	0	0	0	62,000	62,000
Region VI - Western Visayas		0	0	0	62,000	62,000
OO : Higher education research improved to promote economic productivity and innovation	320000000000000	14,509	59,554	0	3,000	77,063
ADVANCED EDUCATION PROGRAM	320100000000000	9,395	4,682	0	0	14,077
Provision of Advanced Education Services	320100100001000	9,395	4,682	0	0	14,077
Region VI - Western Visayas		9,395	4,682	0	0	14,077
RESEARCH PROGRAM	320200000000000	5,114	54,872	0	3,000	62,986
Conduct of Research Services	320200100001000	4,374	53,612	0	0	57,986
Region VI - Western Visayas		4,374	53,612	0	0	57,986
Project(s)		740	1,260	0	3,000	5,000
Locally-Funded Project(s)		740	1,260	0	3,000	5,000
Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	320200200003000	740	1,260	0	3,000	5,000
Region VI - Western Visayas		740	1,260	0	3,000	5,000
OO : Community engagement increased	330000000000000	2,251	11,870	0	0	14,121
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	2,251	11,870	0	0	14,121
Provision of Extension Services	330100100001000	2,251	11,870	0	0	14,121
Region VI - Western Visayas		2,251	11,870	0	0	14,121
OO : Quality medical education and hospital services ensured	340000000000000	1,775,958	312,943	0	947,100	3,036,001
HOSPITAL SERVICES PROGRAM	340100000000000	1,775,958	312,943	0	947,100	3,036,001
Provision of Medical Services	340100100001000	1,775,958	312,943	0	0	2,088,901
Region VI - Western Visayas		1,775,958	312,943	0	0	2,088,901
Project(s)		0	0	0	947,100	947,100
Locally-Funded Project(s)		0	0	0	947,100	947,100

Cost Structure / Activities / Projects	Key Program Code(s)	2027 Proposed				
		PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Construction of Medical Arts Building, Specialty Center, Hospital Rooms, and Training Center, University Medical Center Phase III	340100200007000	0	0	0	700,000	700,000
Region VI - Western Visayas		0	0	0	700,000	700,000
Procurement of Various Medical Equipment for the Cancer Center	340100200008000	0	0	0	247,100	247,100
Region VI - Western Visayas		0	0	0	247,100	247,100
GRAND TOTAL		**3,160,176**	**835,389**	**0**	**1,311,659**	**5,307,224**

SUMMARY REGIONAL ALLOCATION

REGION	PS	MOOE	FINEX	CO	TOTAL
Region VI - Western Visayas	3,160,176	835,389	0	1,311,659	5,307,224
GRAND TOTAL	3,160,176	835,389	0	1,311,659	5,307,224

Prepared By:

NIEVA JEAN G. VALENCIA
SAO-Budget Office

REYMUND B. FLORES, DPA
Director, UPDO

Certified Correct:

JASMIN L. VARGAS
CAO - Finance Division

Approved:

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

ECONOMIC MANAGERS' PROPOSED STRATEGIES
NEAR-TERM 8-POINT SOCIOECONOMIC AGENDA
FY 2027 Proposed
(In Thousand Pesos)

PARTICULARS	P/A/Ps	PS	MOOE	FINEX	CO	TOTAL
5. TACKLE HEALTH		**1,775,958**	**312,943**	**0**	**947,100**	**3,036,001**
State Universities and Colleges (SUCs)		1,775,958	312,943	0	947,100	3,036,001
West Visayas State University		1,775,958	312,943	0	947,100	3,036,001
	Provision of Medical Services	1,775,958	312,943	0	0	2,088,901
	Construction of Medical Arts Building, Specialty Center, Hospital Rooms, and Training Center, University Medical Center Phase III	0	0	0	700,000	700,000
	Procurement of Various Medical Equipment for the Cancer Center	0	0	0	247,100	247,100
6. SAFETY REOPEN FACE-TO-FACE EDUCATION		**1,384,218**	**522,446**	**0**	**364,559**	**2,271,223**
State Universities and Colleges (SUCs)		1,384,218	522,446	0	364,559	2,271,223
West Visayas State University		1,384,218	522,446	0	364,559	2,271,223
	General Management and Supervision	120,412	35,072	0	0	155,484
	Administration of Personnel Benefits	307,316	0	0	0	307,316
	Auxiliary Services	12,951	1,229	0	0	14,180
	Provision of Higher Education Services	926,779	196,212	0	8,200	1,131,191
	Free Higher Education	0	218,509	0	0	218,509
	Construction of Academic Building II (College of Dentistry)- Phase VI, Main Campus	0	0	0	40,000	40,000
	Construction of Academic Building II, Himamaylan City Campus	0	0	0	74,550	74,550
	Electrical Infrastructure System of WVSU Himamaylan City Campus	0	0	0	51,809	51,809
	Construction of Two-Storey Dormitory Building, Himamaylan City Campus	0	0	0	63,000	63,000
	Completion of the Men's Dormitory, CAF Campus	0	0	0	62,000	62,000
	Construction of CAF Ladies Dormitory, CAF Campus	0	0	0	62,000	62,000
	Provision of Advanced Education Services	9,395	4,682	0	0	14,077
	Conduct of Research Services	4,374	53,612	0	0	57,986
	Harmful Algal Bloom Analysis and Geospatial Automated Tracking (HABAGAT)– A Multi-Source Data Ingestion AI System for Early Red Tide Warning and Coastal Monitoring	740	1,260	0	3,000	5,000
	Provision of Extension Services	2,251	11,870	0	0	14,121
GRAND TOTAL		**3,160,176**	**835,389**	**0**	**1,311,659**	**5,307,224**

SUMMARY 8-POINT SOCIOECONOMIC AGENDA

PARTICULARS	PS	MOOE	FINEX	CO	TOTAL
1. ENSURE FOOD SECURITY	0	0	0	0	0
2. REDUCE TRANSPORT AND LOGISTIC COST	0	0	0	0	0
3. REDUCE ENERGY COST TO FAMILIES	0	0	0	0	0
4. SOUND FISCAL MANAGEMENT	0	0	0	0	0
5. TACKLE HEALTH	1,775,958	312,943	0	947,100	3,036,001
6. SAFETY REOPEN FACE-TO-FACE EDUCATION	1,384,218	522,446	0	364,559	2,271,223
7. STRENGTHEN SOCIAL PROTECTION	0	0	0	0	0
8. ENHANCE BUREAUCRATIC EFFICIENCY	0	0	0	0	0
9. NONE OF THE ABOVE	0	0	0	0	0
GRAND TOTAL	**3,160,176**	**835,389**	**0**	**1,311,659**	**5,307,224**

Prepared By:

NIEVA JEAN G. VALENCIA
SAO-Budget Office

REYMUND B. FLORES, DPA
Director, UPDO

Certified Correct:

JASMIN I. VARGAS
CAO - Finance Division

Approved:

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

West Visayas State University
(Formerly Iloilo Normal School)
OFFICE OF THE BOARD SECRETARY
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* Website: www.wvsu.edu.ph * Email Address: bor@wvsu.edu.ph

BAGONG PILIPINAS

EXCERPT FROM THE MINUTES OF THE 255TH BOARD OF REGENTS' MEETING (REGULAR) OF THE WEST VISAYAS STATE UNIVERSITY HELD AT BOARD ROOM, OFFICE OF THE CHAIRPERSON, 4TH FLOOR, CHED CENTRAL OFFICE, DILIMAN, QUEZON CITY AND VIA ZOOM ONLINE MEETING PLATFORM WITH MEETING ID 992 5745 8676 ON MARCH 26, 2026 AT 11:00 AM

Upon motion duly seconded and carried, the following resolution was adopted by the WVSU Board of Regents, thus:

RESOLUTION NO. 26-D-2026

RESOLVED, AS IT IS HEREBY RESOLVED, that after full deliberation on the matter, the Board approved the West Visayas State University (WVSU) Consolidated Indicative Annual Procurement Plan (APP) under Budget Proposal for FY 2027 with the total amount of One Billion Seven Hundred Twenty-One Million Three Hundred One Thousand Five Hundred Pesos (PhP1,721,301,500.00), to wit:

Campus	APP/Unit/Campus (PhP)
WVSU Main Campus	142,386,500.00
WVSU Himamaylan City Campus	206,901,000.00
WVSU Calinog Campus	9,730,000.00
WVSU Pototan Campus	12,363,000.00
WVSU Lambunao Campus	9,408,000.00
WVSU Janiuay Campus	5,628,000.00
WVSU College of Agriculture and Forestry (CAF)	135,190,000.00
WVSU Medical Center	1,199,695,000.00
GRAND TOTAL	**PhP1,721,301,500.00**

APPROVED.

I hereby certify to the authenticity and veracity of the foregoing resolution.

Certified Correct:

This certification is not valid unless
attested by the Chairman/Vice Chairman:

NONA P. SALVIO
University and Board Secretary V

Attested by:

JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS
President, WVSU and
Vice Chair, WVSU BOR

WVSU OFFICE OF THE BOARD SECRETARY
CERTIFIED MACHINE COPY
NONA R. SALVIO
Board Secretary V

4/7/26

SUC LEVEL IV · Higher Education Ranking · United Nations Academic Impact · AMBISYON 2040 · WURI · UPM · SOCOTEC ISO 9001 · AB

West Visayas State University
(Formerly Iloilo Normal School)
Luna St., La Paz, Iloilo City 5000
Iloilo, Philippines
* Trunkline: (063) (033) 320-0870 loc 1102 * Telefax No.: (033) 320-0879

OFFICE OF THE PRESIDENT

BAGONG PILIPINAS

CONSOLIDATED ANNUAL PROCUREMENT PLAN FOR FY 2027

☑ INDICATIVE ☐ FINAL ☐ UPDATED [Version No. ____]

PROCUREMENT PROJECT DETAILS						PROJECTED TIMELINE (MM/YYYY)		FUNDING DETAILS		PROCUREMENT STRATEGY OR TOOLS	REMARKS (Other relevant descriptions of the procurement project, if applicable)
Project Title	End-User or Implementing Unit	General Description of the Project	Mode of Procurement	To be covered by an Early Procurement Activity? (Yes/No)	Criteria for Bid Evaluation (including Sustainability and Domestic Preference)	Start of Procurement Activity	End of Procurement Activity	Source of Fund	Estimated Budget / Approved Budget for the Contract (PhP)		
Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8	Column 9	Column 10	Column 11	Column 12
General Requirements											
WVSU - MAIN CAMPUS											
Lease of Real Property and Venue with Food and Accommodation	Various Offices/ Units	The project involves the lease of event venues with the provision of food and accommodation services to support university activities. It covers the use of appropriate facilities for meetings, conferences, trainings, workshops, and similar functions, including necessary meals and lodging for authorized participants (Goods).	Negotiated Procurement - Lease of Real Property and Venue	No	LCRB	N/A	03/2027	Budget Proposal FY 2027	9,667,500.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Office Supplies and Materials	Various Offices/ Units	Procurement of common office supplies and materials necessary for daily administrative and academic operations (Goods).	Competitive Bidding	Yes	LCRB	10/2026	01/2027	Budget Proposal FY 2027	3,391,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Ensure availability of supplies at start of FY 2026; open to MSME participation.
Procurement of Accountable Forms	GASS/ Cashier's Office	This project covers the procurement, printing, and/or supply of accountable forms required for official government transactions and record-keeping. It includes forms that are pre-numbered and controlled (Goods).	Negotiated Procurement - Agency-to-Agency	Yes	SCRB	N/A	01/2027	Budget Proposal FY 2027	450,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	EPA conducted to ensure availability of accountable forms at start of FY 2026 to be used by the Cashier's Office; procured through National Printing Office (NPO).
Procurement of Animal/Zoological Supplies	URDC	This project involves the procurement of animal and zoological supplies necessary for the care, maintenance, health, and welfare of animals under government supervision. It includes feeds (Goods).	Small Value Procurement	No	LCRB	01/2027	01/2027	Budget Proposal FY 2027	366,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Medical, Dental, and Laboratory Supplies	Various Units/ Offices	This project involves the procurement of medical, dental, and laboratory supplies necessary to support the Univeristy health services, diagnostic activities, and related operations. It includes medicines, consumables, reagents, instruments, and other essential materials required for students care and preventive services (Goods).	Competitive Bidding	Yes	LCRB	11/2026	01/2027	Budget Proposal FY 2027	3,259,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Fuel,Oils and Lubricants	Various Units/ Offices	This project involves the procurement of fuel, oils, and lubricants necessary for the operation, maintenance, and efficient performance of government-owned vehicles, equipment, and machinery. It includes gasoline, diesel, engine oils, and other related petroleum products required to support official transportation and operational activities (Goods).	Negotiated Procurement - Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant Products, Electronic Charging Devices, and Online Subscriptions	No	LCRB	03/2027	03/2027	Budget Proposal FY 2027	645,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Textbooks and Instructional Materials	Various Units / Offices	The project involves the acquisition of textbooks and instructional materials to support teaching, learning, and academic programs of the University (Goods).	Small Value Procurement	No	LCRB	04/2027	04/2027	Budget Proposal FY 2027	243,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A

PROCUREMENT PROJECT DETAILS						PROJECTED TIMELINE (MM/YYYY)		FUNDING DETAILS		PROCUREMENT STRATEGY OR TOOLS	REMARKS (Other relevant descriptions of the procurement project, if applicable)
Project Title	End-User or Implementing Unit	General Description of the Project	Mode of Procurement	To be covered by an Early Procurement Activity? (Yes/No)	Criteria for Bid Evaluation (Including Sustainability and Domestic Preference)	Start of Procurement Activity	End of Procurement Activity	Source of Fund	Estimated Budget / Approved Budget for the Contract (PhP)		
Procurement of Other Supplies and Materials Expense	Various Offices/ Units	Procurement of common office supplies and materials necessary for daily administrative and academic operations (Goods).	Competitive Bidding	Yes	LCRB	10/2026	01/2027	Budget Proposal FY 2027	4,989,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Procurement of Other Supplies and Materials for day-to-day operations.
Procurement of Semi-Expendable Furniture and Fixtures	Various Offices/ Units	This project involves the procurement of semi-expendable furniture and fixtures necessary for the effective functioning of classrooms, offices and facilities. It includes items such as study tables with chairs, office desks, chairs, cabinets, shelving units, tables, and other similar fixtures that are durable but subject to wear and replacement over time (Goods - MOOE).	Competitive Bidding	Yes	LCRB	10/2026	01/2027	Budget Proposal FY 2027	2,438,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Semi-Expendable ICT Equipment	Various Offices / Units	The project involves the procurement of semi-expendable ICT Equipment to support office, classroom, and facility requirements of the University (Goods).	Competitive Bidding	Yes	LCRB	10/2026	01/2027	Budget Proposal FY 2027	5,392,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Semi-Expendable Other Machinery & Equipment	Various Offices/ Units	This project involves the procurement of semi-expendable machinery and equipment required for the operational needs of classrooms, offices and facilities. It includes items that are durable and functional but may require periodic replacement or maintenance due to wear and tear, such as small-scale machinery, specialized tools, and equipment used in administrative, technical, or support services (Goods).	Competitive Bidding	Yes	LCRB	10/2026	01/2027	Budget Proposal FY 2027	819,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Internet Lease Line	Various Offices/ Units	Subscription and lease of internet connectivity services (General Services) (Goods).	Direct Contracting - Renewal	Yes	SCRB	N/A	01/2027	Budget Proposal FY 2027	3,416,000.00	Renewal of Regular and Recurring Services	Continuous ICT connectivity requirement
Procurement of Legal Services	Office of the President	Engagement of legal services to provide professional legal advice, representation, and support. It includes services such as legal consultation, drafting and review of contracts and issuances, legal research, and representation in administrative, civil, criminal, or other legal proceedings, as may be required (Goods/ Services).	Negotiated Procurement - Highly Technical Consultants	Yes	HRRB	N/A	01/2027	Budget Proposal FY 2027	145,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Consultancy Services (for Various Projects)	CPPO/ Infra	This project involves the engagement of consultancy services to provide specialized technical, professional, and advisory support for various projects and programs. It includes services such as planning, feasibility studies, technical assessments, project management, capacity building, and other expert services as may be required (Goods).	Small Value Procurement	No	LCRB	04/2027	04/2027	Budget Proposal FY 2027	1,046,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Procurement of consultancy services to provide specialized technical, professional, and advisory support for various Infra projects, such as: Engineer, Architect and Master Plumber.
Procurement of Janitorial Services	Various Offices/ Units	This project involves the procurement of janitorial services for the cleaning and maintenance of classrooms, offices, facilities, and premises. It includes routine cleaning, waste disposal, floor care, restroom sanitation, and other related housekeeping tasks to ensure a clean, safe, and hygienic working environment (Goods).	Competitive Bidding - Renewal	Yes	SCRB	N/A	01/2027	Budget Proposal FY 2027	7,804,000.00	Renewal of Regular and Recurring Services	EPA conducted to ensure cleanliness of the school premises.
Procurement of Security Services	Various Offices/ Units	This project involves the procurement of security services to safeguard the school premises, classrooms, offices, facilities, personnel, and assets. It includes the deployment of trained security personnel (Goods).	Competitive Bidding - Renewal	Yes	SCRB	N/A	01/2027	Budget Proposal FY 2027	8,024,000.00	Renewal of Regular and Recurring Services	EPA conducted to ensure safety of the school premises, classrooms, offices, facilities, personnel, and assets.
Procurement of Other General Services (Per Activity)	Various Offices/ Units	This project involves the procurement of research assistant services to support programs, research projects, and activities (Goods).	Small Value Procurement	No	LCRB	10/2027	01/2027	Budget Proposal FY 2027	10,161,500.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Procurement of Research Assistants to assist in various research studies conducted by the faculty. Per activity

PROCUREMENT PROJECT DETAILS						PROJECTED TIMELINE (MM/YYYY)		FUNDING DETAILS		PROCUREMENT STRATEGY OR TOOLS	REMARKS (Other relevant descriptions of the procurement project, if applicable)
Project Title	End-User or Implementing Unit	General Description of the Project	Mode of Procurement	To be covered by an Early Procurement Activity? (Yes/No)	Criteria for Bid Evaluation (Including Sustainability and Domestic Preference)	Start of Procurement Activity	End of Procurement Activity	Source of Fund	Estimated Budget / Approved Budget for the Contract (PhP)		
Procurement of Other Professional Services (Per Activity)	Various Offices/ Units	This project involves the procurement of specialized professional services to support specific activities and programs. It covers a range of services that require professional expertise, such as technical consultations, training facilitation, advisory services, documentation and reporting, and other activity-based professional support (Goods).	Small Value Procurement	No	LCRB	04/2027	04/2027	Budget Proposal FY 2027	13,941,500.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Procurement of professional services to assist in various research studies and technical consultations. Per activity
Repairs and Maintenance of School Building (for Various Projects)	Various Offices/ Units	This project involves the repair, rehabilitation, and maintenance of school buildings to ensure safe, functional, and conducive learning environments. It includes structural repairs, roofing, painting, electrical and plumbing works, flooring, and other necessary building maintenance activities for various school facilities (Goods).	Small Value Procurement	No	LCRB	04/2027	04/2027	Budget Proposal FY 2027	200,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various Supplies and Materials for minor repair and maintenance of the existing school buildings to ensure safety and protection.
Repairs and Maintenance of Furniture & Fixtures	Various Units/ Offices	Includes materials for fixing, refurbishing, reupholstering, and restoring desks, chairs, cabinets, tables, shelving units, and other similar items to extend their useful life and ensure functional usability (Goods).	Small Value Procurement	No	LCRB	04/2027	04/2027	Budget Proposal FY 2027	266,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various Supplies and Materials for repair and maintenance of various furniture and fixtures of the University
Repair/Maintenance-Machinery & Equipment	Various Units/ Offices	This project involves the repair, preventive maintenance of machinery and equipment used in government operations. It includes servicing, troubleshooting, parts replacement, calibration, and restoration of functional performance for various equipment such as office machines, laboratory instruments, and other technical devices (Goods).	Small Value Procurement	No	LCRB	04/2027	04/2027	Budget Proposal FY 2027	473,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various Supplies and Materials for repair and preventive maintenance of various machineries and equipment of the University
Repair/Maintenance-Transportation Equipment	Various Units/ Offices	This project involves the repair, preventive maintenance, and servicing of school/ government-owned transportation, including utility vehicles (Goods).	Small Value Procurement	No	LCRB	04/2027	04/2027	Budget Proposal FY 2027	329,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various Supplies and Materials for repair and preventive maintenance of School Vehicle of the University
Repair/Maintenance-Other Property, Plant and Equipment	Various Units/ Offices	This project involves the repair and preventive maintenance of other property, plant and equipment (Goods).	Small Value Procurement	No	LCRB	04/2027	04/2027	Budget Proposal FY 2027	100,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Repairs and Maintenance - ICT Equipment and Software	Various Units/ Offices	This project involves the repair, maintenance, and technical support of Information and Communications Technology (ICT) equipment and software used in government operations. It includes troubleshooting, preventive maintenance, system updates, software installation, configuration, licensing, and repair of hardware such as computers, printers, servers, networking devices, and other ICT peripherals (Goods).	Small Value Procurement	No	LCRB	04/2027	04/2027	Budget Proposal FY 2027	220,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Includes troubleshooting, preventive maintenance, system updates, software installation, configuration, licensing, and repair of hardware such as computers, printers, servers, networking devices, and other ICT peripherals.
Printing and Publication (Per Activity)	Various Units/ Offices	This project involves the printing and publication of materials required for specific school activities, programs, and projects. It includes the production of brochures, manuals, forms, reports, posters, banners, and other informational or promotional materials as needed (Goods).	Small Value Procurement	No	LCRB	04/2027	04/2027	Budget Proposal FY 2027	3,517,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various supplies, materials and services for printing and publication. Per activity

PROCUREMENT PROJECT DETAILS						PROJECTED TIMELINE (MM/YYYY)		FUNDING DETAILS		PROCUREMENT STRATEGY OR TOOLS	REMARKS (Other relevant descriptions of the procurement project, if applicable)
Project Title	End-User or Implementing Unit	General Description of the Project	Mode of Procurement	To be covered by an Early Procurement Activity? (Yes/No)	Criteria for Bid Evaluation (Including Sustainability and Domestic Preference)	Start of Procurement Activity	End of Procurement Activity	Source of Fund	Estimated Budget / Approved Budget for the Contract (PhP)		
Representation (Per Activity)	Various Units/ Offices	Includes costs for meals, refreshments, tokens and other allowable hospitality expenses incurred during meetings, workshops, conferences, consultations, and similar activities (Goods).	Small Value Procurement	No	LCRB	04/2027	04/2027	Budget Proposal FY 2027	3,558,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Meals, refreshments, tokens and other allowable hospitality expenses during meetings, workshops, conferences, consultations, and similar activities. Per activity
Subscription	Various Units/ Offices	This project involves subscription to Learning Management System (LMS) and research related subscriptions (Goods).	Direct Contracting	Yes	SCRB	N/A	01/2027	Budget Proposal FY 2027	8,826,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	
CAPITAL OUTLAY											
School Building (Capital Outlay)	Infrastructure/ CPPO	The project involves the construction of a school building to support the expansion and improvement of University facilities and services - Infrastructure Project [Civil Works].	Competitive Bidding	Yes	LCRB	09/2026	01/2026	Budget Proposal FY 2027	40,000,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of ICT Equipment (Capital Outlay)	Various Units/ Offices	The project involves the acquisition of ICT equipment to support digital infrastructure, information systems, and academic technologies of the University (Goods).	Competitive Bidding	Yes	LCRB	09/2026	01/2026	Budget Proposal FY 2027	8,700,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	EPA conducted to ensure timely project implementation and ensures uninterrupted learning. To provide students with immediate access to essential resources, tools and equipment.
Miscellaneous Items (for Direct Acquisition only) Sec 32.2 of RA No. 12009											
None											
Common Use Supplies and Equipment (CSE) to be purchased from PS-DBM (kindly indicate the summary/total amounts only)											
None											
Total Amount of Estimated Budget for EPA Projects:									*97,653,000.00*		
Total Amount of CSEs to be purchased from PS-DBM:									-		
SUB-TOTAL (WVSU-MAIN CAMPUS)	**Total Amount of Estimated Budget:**								*142,386,500.00*		
WVSU - HIMAMAYLAN CITY CAMPUS											
Supply and Delivery of Various Other Supplies and Materials for the day-to-day Operation of the University	Instruction & Administrative Office	Supply and Delivery of Various Other Supplies and Materials (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	05/2027	05/2027	Budget Proposal FY 2027	755,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Warehousing and Inventory Activities	N/A
Supply and Delivery of Accountable Forms for the day-to-day Operation of the University	Administrative Office	Supply and Delivery of Accountable Forms (Official Receipts and Cheques) (Goods)	Negotiated Procurement - Agency-to-Agency	Yes	N/A	12/2026	01/2027	Budget Proposal FY 2027	300,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Early Procurement Activities (EPA)	Printing Official Recipt and LandBANK Cheques
Supply and Delivery of Various Medical, Dental, and Labrotary Supplies for the day-to-day Operation of the University	Clinic	Supply and Delivery of Various Medical, Dental, and Labrotary Supplies (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	05/2027	05/2027	Budget Proposal FY 2027	263,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Warehousing and Inventory Activities	N/A
Procurement of Fuel, Oil and Lubricant for the day-to-day Operation of the University	Administrative Office	Procurement of Fuel, Oil and Lubricant (Goods)	Negotiated Procurement - Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant Products, Electronic Charging Devices, and Online Subscriptions	No	N/A	01/2027	12/2027	Budget Proposal FY 2027	200,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Supply and Delivery of VariousTextbooks and Instructional Materials Expenses for the day-to-day Operation of the University	Library	Supply and Delivery of VariousTextbooks and Instructional Materials Expenses (Goods)	Direct Contracting	Yes	N/A	10/2026	01/2027	Budget Proposal FY 2027	161,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Early Procurement Activities (EPA)	Additional Textbooks and Instructional Materials to Ensure University Library Compliance
Supply and Delivery of Various Semi-Expendable Furniture and Fixtures for the day-to-day Operation of the University	Instruction, Administrative Office, SHM, SICT, SOE, & SPE	Supply and Delivery of Various Semi-Expendable Furniture and Fixtures (Goods)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	10/2026	01/2027	Budget Proposal FY 2027	1,345,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Early Procurement Activities (EPA)	Replacement for the Various Semi-Expendable Furniture and Fixtures and Additional Furniture for the Students and Faculty

PROCUREMENT PROJECT DETAILS						PROJECTED TIMELINE (MM/YYYY)		FUNDING DETAILS		PROCUREMENT STRATEGY OR TOOLS	REMARKS (Other relevant descriptions of the procurement project, if applicable)
Project Title	End-User or Implementing Unit	General Description of the Project	Mode of Procurement	To be covered by an Early Procurement Activity? (Yes/No)	Criteria for Bid Evaluation (Including Sustainability and Domestic Preference)	Start of Procurement Activity	End of Procurement Activity	Source of Fund	Estimated Budget / Approved Budget for the Contract (PhP)		
Supply and Delivery of Various Semi-Expendable Information and Communications Technology Equipment for the day-to-day Operation of the University	Instruction, Administrative Office, SHM, SICT, SOE, & SPE	Supply and Delivery of Various Semi-Expendable Information and Communications Technology Equipment (Goods)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	10/2026	01/2027	Budget Proposal FY 2027	1,657,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Early Procurement Activities (EPA)	Additional Various Semi-Expendable Information and Communications Technology Equipment for Day to Day Operation Various Offices in the University
Supply and Delivery of Various Semi-Expendable Other Machinery and Equipment for the day-to-day Operation of the University	Instruction, Administrative Office, & SHM	Supply and Delivery of Various Semi-Expendable Other Machinery and Equipment (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	04/2027	04/2027	Budget Proposal FY 2027	185,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Supply and Delivery of Various Semi-Expendable Office Equipment for the day-to-day Operation of the University	Instruction, Administrative Office, SHM, SICT, SOE, & SPE	Supply and Delivery of Various Semi-Expendable Office Equipment (Goods)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	10/2026	01/2027	Budget Proposal FY 2027	663,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Early Procurement Activities (EPA)	N/A
Procuremnt of Internet Lease Line for the day-to-day Operation of the University	Instruction	Procuremnt of 200mbps Internet Lease Line (Goods)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	10/2026	01/2027	Budget Proposal FY 2027	480,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Renewal of Regular and Recurring Services 3. Early Procurement Activities (EPA)	Renewal of Internet Services with 200mbps internet lease line
Procurement of Subscription Expenses of the University	Instruction	Procurement of Subscription Expenses (Goods)	Direct Contracting	Yes	N/A	12/2025	01/2026	Budget Proposal FY 2027	1,437,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Renewal of Regular and Recurring Services 3. Early Procurement Activities (EPA)	Renewal of IUIS system for the continuous usage for Day to Day Operations and Other Subscription Expenses of the University
Procurement of Legal Services of the University	Administrative Office	Procurement of Legal Services (Goods)	Negotiated Procurement - Highly Technical Consultants	Yes	N/A	12/2026	01/2027	Budget Proposal FY 2027	80,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Early Procurement Activities (EPA)	N/A
Procurement of Janitorial Servives for the day-to-day Operation of the University	Administrative Office	Procurement of Janitorial Servives (Goods - General Services)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	10/2026	01/2027	Budget Proposal FY 2027	1,401,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Early Procurement Activities (EPA)	N/A
Procurement of Security Services for the day-to-day Operation of the University	Administrative Office	Procurement of Security Services Consisting Seven (7) Security Guards (Six (6) Male Security Guards and One (1) Female Security Guards) (Goods - General Services)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	10/2026	01/2027	Budget Proposal FY 2027	2,324,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Renewal of Regular and Recurring Services 3. Early Procurement Activities (EPA)	N/A
Procurement of Other General Services for the day-to-day Operation of the University	Administrative Office	Procurement of Other General Services (Goods - General Services)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	10/2026	01/2027	Budget Proposal FY 2027	2,965,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Early Procurement Activities (EPA)	N/A
Procurement of Repairs and Maintenance of Furniture and Fixtures for the existing Furniture and Fixtures of the University	Instruction	Procurement of Repairs and Maintenance of Furniture and Fixtures (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	04/2027	04/2027	Budget Proposal FY 2027	50,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Repair of the Existing Furniture and Fixtures
Procurement of Repair and Maintenance-Machinery and Equipment for the Machinery and Equipment of the University	Instruction, Administrative Office, SHM, SICT, SOE, & SPE	Procurement of Repair and Maintenance-Machinerya and Equipment (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	08/2027	08/2027	Budget Proposal FY 2027	258,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Repair of the Existing Machinery & equipment
Procurement of Repairs and Maintenance-Transportation Equipment for the existing Transportation Equipment of the University	General Services Office	Procurement of Repairs and Maintenance-Transportation Equipment (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	01/2027	01/2027	Budget Proposal FY 2027	100,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Repairs of the Nissan Urvan 350 and Isuzu Sportivo to Ensure the Safe Travel of University Employees
Procurement of Repair and Maintenance-School Building for the existing School Building of the University	Administrative Office	Procurement of Repair and Maintenance-School Building (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	04/2027	04/2027	Budget Proposal FY 2027	980,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Minor Repairs for the Existing School Building to Ensure the Safety of University Students, Faculty, and Staff
Construction of Academic Building II, Himamaylan City Campus	Planning	Construction of Academic Building II, Himamaylan City Campus (Infrastructure)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	09/2026	01/2027	Budget Proposal FY 2027	74,550,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Early Procurement Activities (EPA)	N/A
Electrical Infrastructure System of WVSU Himamaylan City Campus	Planning	Electrical Infrastructure System of WVSU Himamaylan City Campus (Infrastructure)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	09/2026	01/2027	Budget Proposal FY 2027	51,809,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Early Procurement Activities (EPA)	N/A

PROCUREMENT PROJECT DETAILS						PROJECTED TIMELINE (MM/YYYY)		FUNDING DETAILS		PROCUREMENT STRATEGY OR TOOLS	REMARKS (Other relevant descriptions of the procurement project, if applicable)
Project Title	End-User or Implementing Unit	General Description of the Project	Mode of Procurement	To be covered by an Early Procurement Activity? (Yes/No)	Criteria for Bid Evaluation (including Sustainability and Domestic Preference)	Start of Procurement Activity	End of Procurement Activity	Source of Fund	Estimated Budget / Approved Budget for the Contract (PhP)		
Construction of Two-Storey Dormitory Building, Himamaylan City Campus	Planning	Construction of Two-Storey Dormitory Building, Himamaylan City Campus (Infrastructure)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	09/2026	01/2027	Budget Proposal FY 2027	63,000,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Early Procurement Activities (EPA)	N/A
Common Use Supplies and Equipment (CSE) to be purchased from PS-DBM (kindly indicate the summary/total amounts only)											
Supply and Delivery of Various Office Supplies for the day-to-day Operation of the University	Instruction, Administrative Office, SHM, SICT, SOE, & SPE	Supply and Delivery of Various Office Supplies	Negotiated Procurement - Agency-to-Agency	Yes	N/A	12/2026	01/2027	Budget Proposal FY 2027	1,938,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Warehousing and Inventory Activities 3. Early Procurement Activities (EPA)	N/A
Total Amount of Estimated Budget for EPA Projects:									***204,110,000.00***		
Total Amount of CSEs to be purchased from PS-DBM:									***1,938,000.00***		
SUB-TOTAL (WVSU - HIMAMAYLAN CITY CAMPUS)	**Total Amount of Estimated Budget:**								***206,901,000.00***		
WVSU - CALINOG CAMPUS											
Procurement of Security Services	Security Services	Procurement of security services to ensure the safety and protection of personnel, property, and facilities of the University (Goods)	Competitive Bidding	Yes	LCRB	10/2026	01/2027	GAA 2027 - Budget Proposal	2,600,000.00	Early Procurement Activities	One year contract for eight (8) security guards
Procurement of Accountable Forms from National ... Office	Cashier's Office	Engagement of services of National Printing Office for the printing of Accountable Form 51-C (Official Receipts with RP seal) (Goods)	Negotiated Procurement - Agency-to-Agency	Yes	SCRB	12/2026	02/2027	GAA 2027 - Budget Proposal	50,000.00	Early Procurement Activities	Not Applicable
... of Toners	Administrative Division	Supply and delivery of toners for SHARP AR-7024 photocopier (Goods)	Direct Contracting	Yes	SCRB	12/2026	01/2027	GAA 2027 - Budget Proposal	19,000.00	Early Procurement Activities	Photocopier stationed at the Procurement Office
Subscription of IUIS Server for daily operations of the University	Management Information System	Subscription of Integrated University Information System (IUIS) for daily operations of the University (Goods)	Direct Contracting	Yes	SCRB	12/2026	01/2027	GAA 2027 - Budget Proposal	240,000.00	Early Procurement Activities	Cloud subscription for IUIS server
Procurement of Legal Services	Administrative Division	Engagement of the services of a qualified member of the Philippine Bar in active law practice to serve as Legal Counsel of WVSU (Consulting Services)	Negotiated Procurement - Highly Technical Consultants	Yes	HRRB	12/2026	01/2027	GAA 2027 - Budget Proposal	80,000.00	Early Procurement Activities	Not Applicable
Procurement of Office Supplies	Accounitng, Administrative Division, Administrator's Office, Budget, Cashier, Gender and Development, Guidance, Human Resource Management Office, Library, Management Information System, Academic Affairs, Physical Planning, Student Affairs, Public Affairs and Linkage, Planning, Procurement, Quality Assurance, Registrar, Disaster Risk Management, Supply, and Records	Supply and delivery of bond papers, ballpens, staplers, file boxes, alcohol, ink carts, and other office supplies for instruction and administrative use (Goods)	Small Value Procurement	No	LCRB	02/2027	03/2027	GAA 2027 - Budget Proposal	642,000.00	Warehousing and Inventory Activities	Not Applicable
Procurement of Animal/ Zoological Supplies	Resource Generation Program	Procurement of piglets, feeds, and other animal and zoological supplies necessary to support the implementation and sustainability of the University's income-generating project (Goods)	Small Value Procurement	No	LCRB	01/2027	02/2027	GAA 2027 - Budget Proposal	206,000.00	Warehousing and Inventory Activities	Not Applicable

PROCUREMENT PROJECT DETAILS						PROJECTED TIMELINE (MM/YYYY)		FUNDING DETAILS		PROCUREMENT STRATEGY OR TOOLS	REMARKS (Other relevant descriptions of the procurement project, if applicable)
Project Title	End-User or Implementing Unit	General Description of the Project	Mode of Procurement	To be covered by an Early Procurement Activity? (Yes/No)	Criteria for Bid Evaluation (Including Sustainability and Domestic Preference)	Start of Procurement Activity	End of Procurement Activity	Source of Fund	Estimated Budget / Approved Budget for the Contract (PhP)		
Procurement of Agricultural and Marine Supplies	Resource Generation Program	Procurement of fertilizers, herbicides, and other agricultural and marine supplies necessary to support the implementation and sustainability of the University's income-generating project (Goods)	Small Value Procurement	No	LCRB	01/2027	02/2027	GAA 2027 - Budget Proposal	258,000.00	Warehousing and Inventory Activities	Not Applicable
Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant Products for the Daily Operations of the University	Administrative Division	Direct retail purchase of fuel, oil and lubricants to support the operation and maintenance of University motor vehicles (Goods)	Negotiated Procurement - Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant	No	LCRB	02/2027	02/2027	GAA 2027 - Budget Proposal	240,000.00	Warehousing and Inventory Activities	Not Applicable
Procurement of Textbooks and Instructional Materials	Library Services	Procurement of textbooks and instructional materials to support instruction and student reference needs in the library (Goods)	Small Value Procurement	No	LCRB	04/2027	04/2027	GAA 2027 - Budget Proposal	160,000.00	Warehousing and Inventory Activities	Additional textbooks and instructional materials to ensure University Library compliance
Procurement of Other Supplies and Materials	Administrative Division, Gender and Development, Human Resource Management, Registrar	Procurement of other supplies and materials necessary to support the efficient and continuous operations of the University (Goods)	Small Value Procurement	No	LCRB	02/2027	02/2027	GAA 2027 - Budget Proposal	233,300.00	Warehousing and Inventory Activities	Not Applicable
Procurement of Semi-Expendable Furniture and Fixtures	Administrative Division and Academic Affairs	Supply and delivery of various semi-expendable furniture and fixtures to enhance administrative functions, improve customer service, and promote a more conducive work environment for increased productivity (Goods)	Small Value Procurement	No	LCRB	02/2027	02/2027	GAA 2027 - Budget Proposal	836,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Not Applicable
Procurement of Other Professional Services	Administrative Division and Medical/Dental Clinic	Professional fees for external resource persons and facilitators providing technical and instructional services for staff development, training programs, and health related operations (Goods)	Small Value Procurement	No	LCRB	01/2027	01/2027	GAA 2027 - Budget Proposal	100,000.00	Not Applicable	Not Applicable
Procurement of Janitorial Services	Administrative Division	Procurement of janitorial services to provide manpower for the cleaning, sanitation, and maintenance of University facilities.	Small Value Procurement	No	LCRB	01/2027	01/2027	GAA 2027 - Budget Proposal	1,601,000.00	Not Applicable	Not Applicable
Procurement of Other General Services	General Services, Management Information System, Physical Plant, Public Affairs and Linkage, Planning, Procurement, Supply	Procurement of various general services required for the effective implementation of University programs, activities, and operations (Goods)	Small Value Procurement	No	LCRB	01/2027	01/2027	GAA 2027 - Budget Proposal	1,231,000.00	Not Applicable	Not Applicable
Repair and Maintenance of School Buildings	Administrative Division	Provision of labor and materials for the improvement and repair of existing facilities, buildings, and structures (Goods)	Small Value Procurement	No	LCRB	04/2027	04/2027	GAA 2027 - Budget Proposal	360,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Includes academic and non-academic buildings
Repairs and Maintenance of Furniture and Fixtures	Administrative Division	Provision of labor and materials for the repair and improvement of various furniture and fixtures of the University (Goods)	Small Value Procurement	No	LCRB	04/2027	04/2027	GAA 2027 - Budget Proposal	103,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Not Applicable
Repairs and Maintenance of Other Machinery and Equipment	Administrative Division	Provision of labor, parts, and materials for the repair, preventive maintenance, and servicing of various campus machinery and equipment (Goods)	Small Value Procurement	No	LCRB	04/2027	04/2027	GAA 2027 - Budget Proposal	155,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Not Applicable
Repairs and Maintenance of Transportation Equipment	Administrative Division	Provision of labor and materials for the repair and maintenance of campus service vehicles (Goods)	Small Value Procurement	No	LCRB	04/2027	04/2027	GAA 2027 - Budget Proposal	102,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Not Applicable
Repairs and Maintenance of Other Property, Plant & Equipment	Administrative Division	Repair, maintenance, and calibration of PPE to ensure proper functionality and compliance with safety standards (Goods)	Small Value Procurement	No	LCRB	04/2027	04/2027	GAA 2027 - Budget Proposal	52,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Not Applicable
Printing and Publication of Various Materials to Support the University Activities and Academic Programs	Administrative Division	Procurement of printing and publication materials and services for the design, layout and printing in support of official campus activities and academic programs (Goods)	Small Value Procurement	No	LCRB	02/2027	02/2027	GAA 2027 - Budget Proposal	10,000.00	Warehousing and Inventory Activities	Not Applicable

PROCUREMENT PROJECT DETAILS						PROJECTED TIMELINE (MM/YYYY)		FUNDING DETAILS		PROCUREMENT STRATEGY OR TOOLS	REMARKS (Other relevant descriptions of the procurement project, if applicable)
Project Title	End-User or Implementing Unit	General Description of the Project	Mode of Procurement	To be covered by an Early Procurement Activity? (Yes/No)	Criteria for Bid Evaluation (including Sustainability and Domestic Preference)	Start of Procurement Activity	End of Procurement Activity	Source of Fund	Estimated Budget / Approved Budget for the Contract (PhP)		
Subscription of Journals	Library Services	Subscription of journals to support instruction and student reference needs in the library (Goods)	Small Value Procurement	No	LCRB	02/2027	02/2027	GAA 2027 - Budget Proposal	15,000.00	Warehousing and Inventory Activities	Not Applicable
Miscellaneous Items (for Direct Acquisition only) Sec 32.2 of RA No. 12009											
Supply and Delivery of Other Supplies	Administrator's Office, Academic Affairs, Administrative Division, Disaster Risk Reduction Management	Procurement of food and other supplies and materials for guests, wellness initiatives, and employee appreciation activities (Goods)	Direct Acquisition	No	LCRB	06/2027	06/2027	GAA 2027 - Budget Proposal	96,700.00	Not Applicable	Not Applicable
Procurement of Other Supplies for Various Activities of the University	Academic Affairs, Administrative Division	Procurement of food, kit, and other supplies necessary for the implementation of various training and extension activities of the University (Goods)	Direct Acquisition	No	SCRB	02/2027	02/2027	GAA 2027 - Budget Proposal	40,000.00	Not Applicable	Not Applicable
Common Use Supplies and Equipment (CSE) to be purchased from PS-DBM (kindly indicate the summary/total amounts only)											
Procurement of Office Supplies for the day-to-day operations of the Campus	Accounting, Budget, Cashier, Supply, Procurement, Records, Human Resource Management, Administrative, Administrator's Office, Academic Affairs, Planning and Development, Management Information System, Disaster Risk Reduction Management, Quality Assurance, Library, Guidance, Gender & Development, Student Affairs, Registrar, & Public Affairs & Linkages	Procurement of bond papers and folders to support administrative functions and instructional activities (Goods)	Negotiated Procurement - Agency-to-Agency	Yes	SCRB	12/2026	02/2027	GAA 2027 - Budget Proposal	300,000.00	Early Procurement Activities	Various Common-use Supplies from Procurement Service-DBM
Total Amount of Estimated Budget for EPA Projects:									*3,289,000.00*		
Total Amount of CSEs to be purchased from PS-DBM:									*300,000.00*		
SUB-TOTAL (WVSU-CALINOG CAMPUS)	**Total Amount of Estimated Budget:**								*9,730,000.00*		
WVSU - POTOTAN CAMPUS											
Procurement of Office Supplies for Office Use	Supply Office	Procurement of Office Supplies (Goods)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	11/2026	01/2027	Budget Proposal FY 2027	995,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various Office Supplies to be used in the day-to-day operations
Procurement of ICT Supplies for Office Use	Supply Office	Procurement of ICT Supplies (Goods)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	11/2026	01/2027	Budget Proposal FY 2027	350,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various ICT Supplies to be used in the day-to-day operations
Procurement of Security Services for the Daily Safety and Protection of the University	Administrative Office	Procurement of Security Services (General Services)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	11/2026	01/2027	Budget Proposal FY 2027	4,155,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Delivery of Security Services for the protection of the employees, students, and clients and to safeguard the properties of the University
Procurement of Janitorial Services for the Maintenance and Cleanliness of the University	Administrative Division and Schools	Procurement of Janitorial Services (General Services)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	11/2026	01/2027	Budget Proposal FY 2027	2,401,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Delivery of Janitorial Services for the maintenance and cleanliness of environment of the University
Procurement of Other General Services for the Daily Operations of the University	Administrative Division and Schools	Procurement of Other General Services (General Services)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	11/2026	01/2027	Budget Proposal FY 2027	1,180,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Delivery of Other General Services for the Daily Operations of the University

PROCUREMENT PROJECT DETAILS						PROJECTED TIMELINE (MM/YYYY)		FUNDING DETAILS		PROCUREMENT STRATEGY OR TOOLS	REMARKS (Other relevant descriptions of the procurement project, if applicable)
Project Title	End-User or Implementing Unit	General Description of the Project	Mode of Procurement	To be covered by an Early Procurement Activity? (Yes/No)	Criteria for Bid Evaluation (Including Sustainability and Domestic Preference)	Start of Procurement Activity	End of Procurement Activity	Source of Fund	Estimated Budget / Approved Budget for the Contract (PhP)		
Procurement of Office Supplies and Materials for Maintenance of Office Equipment	Accounting Office, Campus Library, Planning and Development Office, Quality Assurance Office, Records Office, SoICT	Procurement of Office Supplies (Goods)	Direct Contracting	Yes	N/A	01/2027	01/2027	Budget Proposal FY 2027	65,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various Supplies and Materials for Maintenance of Office Equipment
Procurement of Legal Services of the University	Administrative Office	Procurement of Legal Services (Consulting Services)	Negotiated Procurement - Highly Technical Consultants	Yes	N/A	12/2026	12/2026	Budget Proposal FY 2027	80,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Accountable Forms for the Daily Operations of the Finance Unit	Finance Unit	Procurement of Accountable Forms (Goods)	Negotiated Procurement - Agency-to-Agency	Yes	N/A	01/2027	01/2027	Budget Proposal FY 2027	50,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various Accountable Forms used in the daily operations of the Finance Unit
Subscription Expense for IUIS Server for Daily Operations of the University	MIS Office	Subscription Expense (Goods)	Direct Contracting	Yes	N/A	12/2026	01/2027	Budget Proposal FY 2027	250,000.00	Renewal of Regular and Recurring Services	Cloud Subscription for IUIS Server
Internet Subscription of the University for Daily Connectivity and Operations	Administrative Division and Schools	Internet Subscription Expense (Goods)	Renewal of Regular and Recurring Services	No	N/A	03/2027	03/2027	Budget Proposal FY 2027	340,000.00	Renewal of Regular and Recurring Services	N/A
Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant Products for the Daily Operations of the University	Administrative Division and Schools	Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant Products (Goods)	Negotiated Procurement - Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant Products, Electronic Charging Devices, and Online Subscriptions	No	Lowest Calculated Responsive Bid or LCRB	01/2027	01/2027	Budget Proposal FY 2027	100,000.00	N/A	N/A
Procurement of Textbooks and Instructional Materials for Instruction	Schools	Procurement of Textbooks and Instructional Materials (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	02/2027	02/2027	Budget Proposal FY 2027	200,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Other Supplies and Materials for Daily Operations and Campus Activities of the University	Administrative Division and Schools	Procurement of Other Supplies and Materials (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	03/2027	03/2027	Budget Proposal FY 2027	940,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Semi-Expendable Furniture and Fixtures for Office Use and Daily Operations	Administrative Division and Schools	Procurement of Semi-Expendable Furniture and Fixtures (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	04/2027	04/2027	Budget Proposal FY 2027	12,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Semi-Expendable ICT Equipment for Office Use and Daily Operations	Administrative Division and Schools	Procurement of Semi-Expendable ICT Equipment (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	04/2027	04/2027	Budget Proposal FY 2027	120,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Repair and Maintenance Expense for School Buildings	Administrative Division and Schools	Procurement of Supplies and Materials for Repair and Maintenance of School Buildings (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	06/2027	06/2027	Budget Proposal FY 2027	100,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various Supplies and Materials for minor repair and maintenance of the existing school buildings to ensure safety and protection
Repair and Maintenance Expense for Furniture and Fixtures	Administrative Division and Schools	Procurement of Supplies and Materials for Repair and Maintenance of Furniture and Fixtures (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	06/2027	06/2027	Budget Proposal FY 2027	105,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various Supplies and Materials for repair and maintenance of various furniture and fixtures of the University
Repair and Maintenance Expense for Machineries and Equipment	Administrative Division and Schools	Procurement of Supplies and Materials for Repair and Maintenance of Machineries and Equipment (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	05/2027	05/2027	Budget Proposal FY 2027	105,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various Supplies and Materials for repair and preventive maintenance of various machineries and equipment of the University
Repair and Maintenance Expense for Transportation Equipment	Administrative Division and Schools	Procurement of Supplies and Materials for Repair and Maintenance of School Vehicle (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	05/2027	05/2027	Budget Proposal FY 2027	150,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various Supplies and Materials for repair and preventive maintenance of School Vehicle of the University
Repair and Maintenance Expense for Other Property, Plant and Equipment	Administrative Division and Schools	Procurement of Supplies and Materials for Repair and Maintenance of Other Property, Plant and Equipment (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	07/2027	07/2027	Budget Proposal FY 2027	30,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various Supplies and Materials for repair and preventive maintenance of Other PPE of the University
Printing and Publication Expense for Daily Operations and Campus Activities of the University	Administrative Division and Schools	Printing and Publication Expense (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	06/2027	06/2027	Budget Proposal FY 2027	5,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Printing and Publication for Daily Operations and Campus Activities of the University

PROCUREMENT PROJECT DETAILS						PROJECTED TIMELINE (MM/YYYY)		FUNDING DETAILS		PROCUREMENT STRATEGY OR TOOLS	REMARKS (Other relevant descriptions of the procurement project, if applicable)
Project Title	End-User or Implementing Unit	General Description of the Project	Mode of Procurement	To be covered by an Early Procurement Activity? (Yes/No)	Criteria for Bid Evaluation (Including Sustainability and Domestic Preference)	Start of Procurement Activity	End of Procurement Activity	Source of Fund	Estimated Budget / Approved Budget for the Contract (PhP)		
Miscellaneous Items (for Direct Acquisition only) Sec 32.2 of RA No. 12009											
Procurement of Other Supplies and Materials for Daily Operations and Campus Activities of the University	Administrative Division and Schools	Procurement of Other Supplies and Materials (Goods)	Direct Acquisition	No	N/A	N/A	N/A	Budget Proposal FY 2027	40,000.00	N/A	N/A
Common Use Supplies and Equipment (CSE) to be purchased from PS-DBM (kindly indicate the summary/total amounts only)											
Procurement of Office Supplies for Office Use	Supply Office	Procurement of Office Supplies (Goods)	Negotiated Procurement - Agency-to-Agency	Yes	N/A	01/2027	01/2027	Budget Proposal FY 2027	590,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various Supplies to be used in the day-to-day operations and to be purchased from PS-DBM
Total Amount of Estimated Budget for EPA Projects:									***10,116,000.00***		
Total Amount of CSEs to be purchased from PS-DBM:									***590,000.00***		
SUB-TOTAL (WVSU - POTOTAN CAMPUS)	**Total Amount of Estimated Budget:**								***12,363,000.00***		
WVSU - LAMBUNAO CAMPUS											
Procurement of Security Services (6 Guards)	Security and Safety Office	Procurement of Security Services (6 Guards) (Goods)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	October-2026	January-2027	Budget Proposal FY 2027	2,856,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Janitorial Services	1.Instruction 2.Administrative	Procurement of Janitorial Services (Goods)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	October-2026	January-2027	Budget Proposal FY 2027	1,401,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Motor Vehicle	Administration	Procurement of Motor Vehicle (Goods)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	September-2026	January-2027	Budget Proposal FY 2027	2,500,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement and Delivery of Office Supplies	1.Instruction 2.Administrative	Procurement abd Delivery of Office Supplies of Various Offices for the 1st semester use (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	March-2027	March-2027	Budget Proposal FY 2027	153,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Warehousing and Inventory Activities	N/A
Procurement of Semi-Expendable Furniture & Fixtures	1.Instruction 2.Administrative	Procurement & Fabrication of Semi-expandable furniture & fixtures (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	June-2027	June-2027	Budget Proposal FY 2027	120,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Transportation and Delivery/Hauling Services of Various Office Supplies at PS-DBM Bacolod Depot	Supply/ Procurement Office	Procurement of Transporatation and Delivery/Hauling Services for Office Suplies purchased at PS-DBM Bacolod Depot (Goods)	Negotiated Procurement - Agency-to-Agency	No	Technically, Legally, and Financially Qualified Agency	May-2027	May-2027	Budget Proposal FY 2027	55,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Hauling of Office Supplies from PS-DBM Bacolod Depot
Procurement of Subscription Expenses for the IUIS System of the University	Instruction	Procurement of Subscription Expenses for IUIS System (Goods)	Direct Contracting	Yes	Single Calculated Responsive Bid/Quotation	December-2026	January-2027	Budget Proposal FY 2027	240,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Renewal of Regular and Recurring Services	Renewal of IUIS system for the continuous usage for Day to Day Operations of the University
Procurement of Legal Services for the University	Admintrative Office	Procurement of Legal Services (Goods)	Negotiated Procurement - Highly Technical Consultants	Yes	Technically, Legally, and Financially Qualified Supplier	December-2027	January-2027	Budget Proposal FY 2027	80,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement and Delivery of Office Supplies	Various PMOs	Procurement abd Delivery of Office Supplies of Various Offices for the 2nd semester use (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	June-2027	June-2027	Budget Proposal FY 2027	150,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Warehousing and Inventory Activities	N/A
Procurement of Fuel, Oil & Lubricants for the Campus Vans, Mist Blowers, and Grasscutters	General Services Office	Procurement of Fuel, Oil & Lubricants for the Campus Van, Mist Blower and Grasscutters (Goods)	Negotiated Procurement-Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant Products, Electronic	Yes	Technically, Legally, and Financially Qualified Supplier	February-2027	February-2027	Budget Proposal FY 2027	300,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement and Delivery of Textbook & Other Instructional Materials	Library	Procurement of Varioys Textbooks and Other Instructional Materials for for students use in the Library (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	March-2027	March-2027	Budget Proposal FY 2027	200,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A

PROCUREMENT PROJECT DETAILS						PROJECTED TIMELINE (MM/YYYY)		FUNDING DETAILS		PROCUREMENT STRATEGY OR TOOLS	REMARKS (Other relevant descriptions of the procurement project, if applicable)
Project Title	End-User or Implementing Unit	General Description of the Project	Mode of Procurement	To be covered by an Early Procurement Activity? (Yes/No)	Criteria for Bid Evaluation (Including Sustainability and Domestic Preference)	Start of Procurement Activity	End of Procurement Activity	Source of Fund	Estimated Budget / Approved Budget for the Contract (PhP)		
Procurement of Various Other Supplies and Materials	1.Instruction 2.Administrative	Procurement of Various Other Supplies and Materials for 1st semester (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	March-2027	March-2027	Budget Proposal FY 2027	300,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Repairs and Maintenance of School Buildings	1.Instruction 2.Administrative	Various Repairs and Maintenance of Various School Buildings (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	July-2027	July-2027	Budget Proposal FY 2027	200,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Minor Repairs for the Existing School Buildings
Procurement of Repairs and Maintenance of Furniture and Fixtures	1.Instruction 2.Administrative	Various Repairs and Maintenance of Various Furniture and Fixtures (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	July-2027	July-2027	Budget Proposal FY 2027	100,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Repair of the Existing Furniture and Fixtures
Procurement of Repairs and Maintenance of Machinery and Equipment	Instruction	Various Repairs and Maintenance of Various Machinery and Equipment (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	May-2027	May-2027	Budget Proposal FY 2027	100,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Repair of the Existing Machinery and Equipment
Procurement of Repairs and Maintenance of Transportation Equipment	General Services Office	Various Repairs and Maintenance of Various Transportation Equipment (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	May-2027	May-2027	Budget Proposal FY 2027	153,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Repair/Maintenance of Existing Nissan Urvan, Mist Blower, and Grasscutter
Procurement/Provisions of Food (Meals and Snacks) for Official Activities	1.Instruction 2.Administrative	Catering Services for food for official activities (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	April-2027	April-2027	Budget Proposal FY 2027	50,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Various Other Supplies and Materials	1.Instruction 2.Administrative	Procurement of Various Other Supplies and Materials for 2nd semester (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB/Quotation	March-2027	March-2027	Budget Proposal FY 2027	300,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Common Use Supplies and Equipment (CSE) to be purchased from PS-DBM (kindly indicate the summary/total amounts only)											
Supply and Delivery of Various Office Supplies for Day to Day Operation of the University	1.Instruction 2.Administrative	Supply and Delivery of Various Office Supplies (Goods)	Negotiated Procurement - Agency-to-Agency	Yes	Technically, Legally, and Financially Qualified Agency	September-2027	September-2027	Budget Proposal FY 2027	150,000.00	1. Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA) 2. Warehousing and Inventory Activities	N/A
Total Amount of Estimated Budget for EPA Projects:									***7,527,000.00***		
Total Amount of CSEs to be purchased from PS-DBM:									***150,000.00***		
SUB-TOTAL (WVSU - LAMBUNAO CAMPUS)	**Total Amount of Estimated Budget:**								***9,408,000.00***		
WVSU - JANIUAY CAMPUS											
Supply and Delivery of Office Supplies	Supply Office	Supply and Delivery of Various Office Supplies (Goods) for the day to day operations of the institution	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	11/2026	01/2027	Budget Proposal FY 2027	1,047,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Fuel, Oil and Lubricants	GSO	Procurement of Fuel, Oil and Lubricants (Goods) for Generator Sets, Motor Vehicles, and Other Machineries	Direct Retail Purchase of Petroleum Fuel, Oil & Lubricant (POL) Products & Airline Tickets	No	N/A	01/2027	01/2027	Budget Proposal FY 2027	305,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Supply and Delivery of Toners and Spare Parts for Photocopier	Supply Office	Supply and Delivery of Toners and Spare Parts (Goods) for various Office Photocopiers and Risographing Machine	Direct Contracting	Yes	N/A	01/2027	01/2027	Budget Proposal FY 2027	500,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Supply and Delivery of Other Supplies and Materials	Supply Office	Supply and Delivery of Other Supplies and Materials (Goods) for various activities	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	07/2027	07/2027	Budget Proposal FY 2027	556,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Supply and Delivery of Semi-Expendable Furniture and Fixtures	Supply Office	Supply and Delivery of Furniture and Fixtures (Goods) for various offices	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	07/2027	07/2027	Budget Proposal FY 2027	594,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A

PROCUREMENT PROJECT DETAILS						PROJECTED TIMELINE (MM/YYYY)		FUNDING DETAILS		PROCUREMENT STRATEGY OR TOOLS	REMARKS (Other relevant descriptions of the procurement project, if applicable)
Project Title	End-User or Implementing Unit	General Description of the Project	Mode of Procurement	To be covered by an Early Procurement Activity? (Yes/No)	Criteria for Bid Evaluation (Including Sustainability and Domestic Preference)	Start of Procurement Activity	End of Procurement Activity	Source of Fund	Estimated Budget / Approved Budget for the Contract (PhP)		
Supply and Delivery of Semi-Expendable ICT Equipment	Supply Office	Supply and Delivery of Printers and Projectors (Goods) for various offices	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	07/2027	07/2027	Budget Proposal FY 2027	600,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Supply and Delivery of Semi-Expendable Other Machinery and Equipment	DAA	Supply and Delivery of Semi-Expendable Other Machinery and Equipment (Goods) for laboratory	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	08/2027	08/2027	Budget Proposal FY 2027	300,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Legal Services	Admin	Procurement of Legal Services (Consulting Services) as legal counsel of the University	Highly Technical Consultants	Yes	N/A	12/2026	12/2026	Budget Proposal FY 2027	80,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Security Services	Admin	Procurement of Five (5) Security Guards for the Period January to December 2027 (General Services)	Competitive Bidding	Yes	Lowest Calculated Responsive Bid or LCRB	11/2026	01/2027	Budget Proposal FY 2027	500,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Repairs & Maintenance - School Building	Admin/PDO	Repairs & Maintenance - School Building (Civil Works)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	4/2027	4/2027	Budget Proposal FY 2027	158,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Repairs & Maintenance - Furnitures & Fixtures	Admin/PDO	Repairs & Maintenance - Other Structure (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	8/2027	8/2027	Budget Proposal FY 2027	111,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Repairs & Maintenance - Other Machinery & Equipment	GSO	Repairs & Maintenance - Other Machinery & Equipment (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	8/2027	8/2027	Budget Proposal FY 2027	133,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Repairs & Maintenance - Transportation Equipment	GSO	Repairs & Maintenance - Transportation Equipment (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	8/2027	8/2027	Budget Proposal FY 2027	133,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Repairs & Maintenance - Other Property, Plant and Equipment	GSO	Repairs & Maintenance - Transportation Equipment (Goods)	Small Value Procurement	No	Lowest Calculated Responsive Bid or LCRB	8/2027	8/2027	Budget Proposal FY 2027	111,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Subscription Expenses	Admin/PDO	Subscription Expenses (Goods)	Direct Contracting	Yes	N/A	12/2026	12/2026	Budget Proposal FY 2027	200,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Miscellaneous Items (for Direct Acquisition only) Sec 32.2 of RA No. 12009											
Common Use Supplies and Equipment (CSE) to be purchased from PS-DBM (kindly indicate the summary/total amounts only)											
Supply and Delivery of Office Supplies	Supply Office	Procurement of Various Office Supplies (Goods) from the PS-DBM	Agency-to-Agency	Yes	Lowest Calculated Responsive Bid or LCRB	01/2027	01/2027	Budget Proposal FY 2027	300,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Total Amount of Estimated Budget for EPA Projects:									**2,627,000.00**		
Total Amount of CSEs to be purchased from PS-DBM:									**300,000.00**		
SUB-TOTAL (WVSU - JANIUAY CAMPUS)	**Total Amount of Estimated Budget:**								***5,628,000.00***		
WVSU - COLLEGE OF AGRICULTURE AND FORESTRY (CAF)											
Procurement of Training Expenses for Campus Activities	Administrative Offices and Colleges	Lease of Venue, Food, Accommodation & Supplies for Training (Goods)	Negotiated Procurement - Lease of Real Property and Venue	NO	Lowest Calculated Responsive Bid or LCRB	Jan-27	Jan-27	Budget Proposal FY 2027	165,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Accountable Forms for the daily operations of Cashier's Office	Cashier	Procurement of Accountable Forms (Goods)	Negotiated Procurement - Agency to Agency	YES	N/A	Nov-26	Jan-27	Budget Proposal FY 2027	41,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Deliveries of Check books and Official receipt to be use by the Cashiers Office
Procurement of Animal/Zoological Supplies of the Livestocks	RGU	Procurement of Animal/Zoological Supplies (Goods)	Competitive Bidding	YES	Lowest Calculated Responsive Bid or LCRB	Oct-26	Jan-27	Budget Proposal FY 2027	1,313,000.00	Use of Framework Agreement Section	Deliveries of feeds of Livestock

PROCUREMENT PROJECT DETAILS						PROJECTED TIMELINE (MM/YYYY)		FUNDING DETAILS		PROCUREMENT STRATEGY OR TOOLS	REMARKS (Other relevant descriptions of the procurement project, if applicable)
Project Title	End-User or Implementing Unit	General Description of the Project	Mode of Procurement	To be covered by an Early Procurement Activity? (Yes/No)	Criteria for Bid Evaluation (Including Sustainability and Domestic Preference)	Start of Procurement Activity	End of Procurement Activity	Source of Fund	Estimated Budget / Approved Budget for the Contract (PhP)		
Procurement of Semi Expendable ICT Equipment for Office use	Administrative Offices and Colleges	Procurement of Semi - expendable ICT Equipment (Goods)	Competitive Bidding	YES	Lowest Calculated Responsive Bid or LCRB	Oct-26	Jan-27	Budget Proposal FY 2027	200,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Deliveries of ICT for Office use
Procurement of Security Services for Daily Safety and protection of the Campus	Security	Procurement of Twelve (12) Security Guards for twelve (12) months (General Services)	Competitive Bidding	YES	Lowest Calculated Responsive Bid or LCRB	Oct-26	Jan-27	Budget Proposal FY 2027	3,113,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Delivery of Security Services for the protection of the employees, students and clients and to safeguard the properties of the University
Procurement of Janitorial Services	Administrative Office	Procurement of Janitorial Services (general Services)	Small Value Procurement	NO	Lowest Calculated Responsive Bid or LCRB	Jan-27	Jan-27	Budget Proposal FY 2027	1,601,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	
Procurement of Semi-Expendable Furniture and Fixtures for office and school use	Administrative Offices and Colleges	Procurement of Semi-Expendable Furniture and Fixtures (Goods)	Small Value Procurement	NO	Lowest Calculated Responsive Bid or LCRB	Apr-27	Apr-27	Budget Proposal FY 2027	343,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Delivery of Various Semi - Expendable Furniture's and Fixtures for School/Office use
Procurement of Legal Services of the University	Administrative Office	Procurement of Legal Services (Consulting Services)	Negotiated Procurement - Highly Technical Consultants	YES	N/A	Nov-26	Jan-27	Budget Proposal FY 2027	80,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Agricultural and Marine Supplies in Support of RGU Projects	RGU	Procurement of various agricultural supplies (Goods)	Small Value Procurement	NO	Lowest Calculated Responsive Bid or LCRB	Mar-27	Mar-27	Budget Proposal FY 2027	252,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various Agricultural Supplies to be used in Vegetables, Rice, Fruit trees and livestock by Resource Generating Units
Procurement of Other Supplies and Materials for Daily Operations and Campus Activities	Administrative Offices and Colleges	Procurement of Other Supplies and Materials for Daily Operations and Campus Activities of the University (Goods)	Small Value Procurement	NO	Lowest Calculated Responsive Bid or LCRB	May-27	May-27	Budget Proposal FY 2027	1,000,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Procurement of Semi-Expendable Other Machinery & Equipment	RGU & GSO	Procurement of Semi-Expendable Other Machinery & Equipment (Goods)	Small Value Procurement	NO	Lowest Calculated Responsive Bid or LCRB	May-27	May-27	Budget Proposal FY 2027	100,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Direct Retail Purchase of Petroleum Fuel, Oil, and Lubricant Products for the Daily Operation of School Vehicles	Administrative Offices and Colleges	Direct Retail Purchase of Petroleum Fuel, Oil, and Lubricant Products (Goods)	Negotiated Procurement - Direct Retail Purchase of Petroleum Fuel, Oil and Lubricant Products, Electronic Charging Devices, and Online Subscriptions	NO	N/A	Jan-27	Jan-27	Budget Proposal FY 2027	384,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Repair and Maintenance expense-School Buildings	Administrative Offices and Colleges	Procurement of Labor and materials for Repair and Maintenance of School Buildings (Goods)	Small Value Procurement	NO	Lowest Calculated Responsive Bid or LCRB	May-27	May-27	Budget Proposal FY 2027	200,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various labor and materials for repair and maintenance of School Buildings
Repairs and Maintenance Expence of Furniture & Fixtures	Administrative Offices and Colleges	Procurement of labor and Materials for Repair and Maintenance of Furniture and Fixtures (Goods)	Small Value Procurement	NO	Lowest Calculated Responsive Bid or LCRB	Mar-27	Mar-27	Budget Proposal FY 2027	50,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various labor and materials for repair and maintenance of Furniture and Fixtures
Repair and Maintenance Expence- Other Machinery and Equipment	RGU & GSO	Procurement of Labor and Materials for Repair and Maintenance- Other Machinery & Equipment (Goods)	Small Value Procurement	NO	Lowest Calculated Responsive Bid or LCRB	Mar-27	Mar-27	Budget Proposal FY 2027	100,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various Labor and Materials for Repair and Maintenance-Machinery & equipment
Repair and Maintenance Expence-Transportation Equipment	General Service Office	Procurement of Labor and Materials (Spare parts) for Repair and Maintenance-Motor Vehicle (Goods)	Small Value Procurement	NO	Lowest Calculated Responsive Bid or LCRB	Jan-27	Jan-27	Budget Proposal FY 2027	100,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various Labor and Materials (Spare parts) for Repair and Maintenance-Motor Vehicle
Repair and Maintenance expence- ICT Eqdipment and Software	Administrative Offices and Colleges	Procurement of Labor and materials for Repair and Maintenance- ICT Equipment and Software (Goods)	Small Value Procurement	NO	Lowest Calculated Responsive Bid or LCRB	Mar-27	Mar-27	Budget Proposal FY 2027	78,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various Labor and materials for Repair and Maintenance- ICT Equipment and Software
Communication Expense	Administrative Offices and Colleges	Procurement of Communication Expenses (Goods)	Direct Contracting	NO	N/A	Jan-27	Jan-27	Budget Proposal FY 2027	84,000.00	Renewal of Regular and Recurring Services	N/A
Awards / Rewards Expenses	HRMO	Procurement of Awards/rewards Expenses (Goods)	Small Value Procurement	NO	Lowest Calculated Responsive Bid or LCRB	May-27	Jun-27	Budget Proposal FY 2027	20,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A

PROCUREMENT PROJECT DETAILS						PROJECTED TIMELINE (MM/YYYY)		FUNDING DETAILS		PROCUREMENT STRATEGY OR TOOLS	REMARKS (Other relevant descriptions of the procurement project, if applicable)
Project Title	End-User or Implementing Unit	General Description of the Project	Mode of Procurement	To be covered by an Early Procurement Activity? (Yes/No)	Criteria for Bid Evaluation (Including Sustainability and Domestic Preference)	Start of Procurement Activity	End of Procurement Activity	Source of Fund	Estimated Budget / Approved Budget for the Contract (PhP)		
Printing/Publication Expense for daily operations and Campus activities	Administrative Offices and Colleges	Procurement of Printing/Publication (Goods)	Negotiated Procurement - Agency to Agency	NO	N/A	May-27	May-27	Budget Proposal FY 2027	30,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Printing and Publication for daily operations and School Activities
Internet Subscription Expenses for daily operation of campus	MIS Office	Procurement of Internet Subscription Expenses (Goods)	Direct Contracting	Yes	N/A	Nov-26	Jan-27	Budget Proposal FY 2027	379,000.00	Renewal of Regular and Recurring Services	Internet subscription to be used in day to day operations
Postage and Courier Expense	Administrative Offices and Colleges	Procurement of Postage/Courier Expense (Goods)	Small Value Procurement	NO	Lowest Calculated Responsive Bid or LCRB	Apr-27	Apr-27	Budget Proposal FY 2027	10,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Transportation and Delivery Expense to pick up Common Use Supplies from PS DBM	Procurement Office, Supply Office	Transportation of supplies from PS - DBM (Goods)	Small Value Procurement	NO	Lowest Calculated Responsive Bid or LCRB	Feb-27	Feb-27	Budget Proposal FY 2027	35,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Vehicle Rental to pick up Common Supplies from PS - DBM Negros Island Region
Subscription Expenses for IUIS Server for Daily Operations	Various Offices and Units	Procurement of Subscription Expenses (Goods)	Direct Contracting	Yes	N/A	Nov-26	Jan-27	Budget Proposal FY 2027	250,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Cloud Subscription for IUIS Server
Representation Expenses for Campus activities	Administrative Offices and Colleges	Procurement of Food during Activity (Goods)	Small Value Procurement	NO	Lowest Calculated Responsive Bid or LCRB	Jan-27	Jan-27	Budget Proposal FY 2027	70,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	N/A
Capital Outlay											
School Buildings	CPPO	Construction of ladies Dormitory Infrastructure Project [Civil Works]	Competitive Bidding	NO	Most Advantageous Responsive Bid or MARB/Highest/Single Rated Responsive Bid or HRRB/SRRB	Feb-27	Nov-27	Budget Proposal FY 2027	62,000,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Construction of three (3) storey ladies Dormitory
School Buildings	CPPO	Completion of Men's Dormitory Infrastructure Project [Civil Works]	Competitive Bidding	NO	Most Advantageous Responsive Bid or MARB/Highest/Single Rated Responsive Bid or HRRB/SRRB	Feb-27	Nov-27	Budget Proposal FY 2027	62,000,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Completion of two (2) Men's Dormitory
Miscellaneous Items (for Direct Acquisition only) Sec 32.2 of RA No. 12009											
Common Use Supplies and Equipment (CSE) to be purchased from PS-DBM (kindly indicate the summary/total amounts only)											
Procurement of Office Supplies and Materials at PS-DBM	Supply Office	Procurement of Office Supplies and Materials at PS-DBM (Goods)	Negotiated Procurement - Agency to Agency	YES	N/A	Nov-26	Jan-27	Budget Proposal FY 2027	1,192,000.00	Life Cycle Assessment (LCA) and Life Cycle Cost Analysis (LCCA)	Various supplies to be used in day to day operations
Total Amount of Estimated Budget for EPA Projects:									*5,376,000.00*		
Total Amount of CSEs to be purchased from PS-DBM:									*1,192,000.00*		
SUB-TOTAL (WVSU - CAF)	**Total Amount of Estimated Budget:**								*135,190,000.00*		
WVSU - MEDICAL CENTER											
Supply and Delivery of Various Office Supplies	Material Management Section	Supply and Delivery of Various Office Supplies (Goods)	Competitive Bidding	Yes	LCRB	10/2026	01/2027	Budget Proposal FY 2027	2,022,000.00	EPA	
Supply and Delivery of Various Various Drugs and Medicines	Pharmacy Department	Supply and Delivery of Various Various Drugs and Medicines (Goods)	Competitive Bidding	Yes	LCRB	10/2026	01/2027	Budget Proposal FY 2027	100,128,000.00	EPA	
Supply and Delivery of Various Medical, Dental and Laboratory Supplies	Central Supply and Sterilization Dept., Nursing Service Division, Heart Station, Histopathology, Respiratory Therapy Unit	Supply and Delivery of Various Medical, Dental and Laboratory Supplies (Goods)	Competitive Bidding	Yes	LCRB	10/2026	01/2027	Budget Proposal FY 2027	122,796,000.00	EPA	
Supply and Delivery of Various Other Supplies and Materials	Human Resource Management Section	Supply and Delivery of Various Other Supplies and Materials (Goods)	Small Value Procurement	No	LCRB	03/2027	04/2027	Budget Proposal FY 2027	909,000.00		
Semi-Expendable Furniture and Fixture	Medical Offices	Supply and Delivery of Various Furniture and Fixture (Goods)	Competitive Bidding	Yes	LCRB	03/2027	04/2027	Budget Proposal FY 2027	2,508,000.00	EPA	

PROCUREMENT PROJECT DETAILS						PROJECTED TIMELINE (MM/YYYY)		FUNDING DETAILS		PROCUREMENT STRATEGY OR TOOLS	REMARKS (Other relevant descriptions of the procurement project, if applicable)
Project Title	End-User or Implementing Unit	General Description of the Project	Mode of Procurement	To be covered by an Early Procurement Activity? (Yes/No)	Criteria for Bid Evaluation (Including Sustainability and Domestic Preference)	Start of Procurement Activity	End of Procurement Activity	Source of Fund	Estimated Budget / Approved Budget for the Contract (PhP)		
Semi-Expendable ICT Equipment	IMISS	Supplyu and Delivery of Various ICT Equipment (Goods)	Competitive Bidding	Yes	LCRB	03/2027	05/2027	Budget Proposal FY 2027	4,864,000.00	EPA	
Procurement of Janitorial Services	Human Resource Management Section	Procurement of Janitorial Services (Goods)	Competitive Bidding	Yes	LCRB	01/2027	02/2027	Budget Proposal FY 2027	6,782,000.00	EPA	
Procurement of Security Services	Human Resource Management Section	Procurement of Security Services (Goods)	Competitive Bidding	Yes	LCRB	10/2026	01/2027	Budget Proposal FY 2027	11,211,000.00	EPA	
Supply and Delivery of Various Materials for the Repair/Maintenance of Hospital and Health Center	Engineering and Facilities Management Section	Supply and Delivery of Various Materials for the Repair/Maintenance of Hospital and Health Center (Goods)	Small Value Procurement	No	LCRB	03/2027	04/2027	Budget Proposal FY 2027	728,000.00		
Supply and Delivery of Various Materials for the Repair/Maintenance of Furniture and Fixture	Engineering and Facilities Management Section	Supply and Delivery of Various Materials for the Repair/Maintenance of Furniture and Fixture (Goods)	Small Value Procurement	No	LCRB	05/2027	06/2027	Budget Proposal FY 2027	108,000.00		
One Job Supply, Delivery, Installation and Commissioning for the Repair/Maintenance of Various Other Machinery and Equipment	Engineering and Facilities Management Section	One Job Supply, Delivery, Installation and Commissioning for the Repair/Maintenance of Various Other Machinery and Equipment (Goods)	Small Value Procurement	No	LCRB	05/2027	06/2027	Budget Proposal FY 2027	287,000.00		
One Job Supply, Delivery, Installation and Commissioning for the Repair/Maintenance of Transportation Equipment	Engineering and Facilities Management Section	One Job Supply, Delivery, Installation and Commissioning for the Repair/Maintenance of Transportation Equipment (Goods)	Small Value Procurement	No	LCRB	07/2027	08/2027	Budget Proposal FY 2027	108,000.00		
One Job Supply, Delivery, Installation and Commissioning for the Repair/Maintenance of Other PPE	Engineering and Facilities Management Section	One Job Supply, Delivery, Installation and Commissioning for the Repair/Maintenance of Other PPE (Goods)	Small Value Procurement	No	LCRB	06/2027	06/2027	Budget Proposal FY 2027	144,000.00		
Supply and Delivery of Various Medical, Dental and Laboratory Equipment	Cancer Center	Supply and Delivery of Various Medical, Dental and Laboratory Equipment (Goods)	Competitive Bidding	Yes	LCRB	02/2027	04/2027	Budget Proposal FY 2027	247,100,000.00	EPA	
Hospital Buildings	Planning Management Unit	Hospital Buildings (Infrastructure)	Competitive Bidding	Yes	LCRB	03/2027	05/2027	Budget Proposal FY 2027	700,000,000.00	EPA	
Miscellaneous Items (for Direct Acquisition only) Sec 32.2 of RA No. 12009											
Common Use Supplies and Equipment (CSE) to be purchased from PS-DBM (kindly indicate the summary/total amounts only)											
Total Amount of Estimated Budget for EPA Projects:									***1,197,411,000.00***		
Total Amount of CSEs to be purchased from PS-DBM:									-		
SUB-TOTAL (WVSU - MEDICAL CENTER)	**Total Amount of Estimated Budget:**								***1,199,695,000.00***		

Total Amount of Estimated Budget for EPA Projects: 1,528,109,000.00
Total Amount of CSEs to be purchased from PS-DBM: 4,470,000.00
Total Amount of Estimated Budget: **1,721,301,500.00**

Prepared by:

ROSALIE C. QUICOY
Chief Administrative Officer - Procurement Division
Bids and Awards Committee Secretariat - Head
Date : _____

Recommended by:
By the Authority of the Bids and Awards Committee:

JULIUS B. UNDAR
Chief Administrative Officer - Admin Division
Bids and Awards Committee Chairperson
Date : _____

Approved by:

JOSELITO F. VILLARUZ, M.D., Ph.D., FPPS
SUC President IV
Head of the Procuring Entity
Date : _____

Dear Mr. CERVANTES,

Greetings from the MITHI Secretariat!

This is to acknowledge receipt of your email with the following attachments:

1. WVSU ISSP 2027-2029 Cover.pdf
2. Annex-A-5 WVSUMC - 2023-2025.pdf
3. Annex A-5 WVSU Campuses - 2023-2025.pdf
4. Referendum No. 9 S,2026 - WVSU ISSP FY27-29.pdf
5. West Visayas State University ISSP 2027-2029.pdf

This email serves as official confirmation that the MITHI Secretariat acknowledges the **WVSU**'s compliance with the ISSP submission requirement, in accordance with DICT Department Circular No. HRA-001, Series of 2025, and MITHI Advisory 2025-02.

Thank you!

Best regards,

MITHI SECRETARIAT

General Solano St., San Miguel, Manila
+63 (02) 8657-3300 loc. 2513
https://www.dbm.gov.ph/
secretariat@mithi.gov.ph

From: rwmercurio@wvsu.edu.ph <rwmercurio@wvsu.edu.ph> on behalf of WVSU MIS OFFICE <mis@wvsu.edu.ph>
Sent: Monday, February 23, 2026 10:42 AM
To: MITHI Secretariat <secretariat@mithi.gov.ph>
Cc: Louie Cervantes <louiecervantes@wvsu.edu.ph>; Budget Office <budget@wvsu.edu.ph>; Lyra Valmoria <lyra.valmoria@wvsu.edu.ph>
Subject: WVSU ISSP 2027-2029 Submission

[Quoted text hidden]

WVSU MIS OFFICE <mis@wvsu.edu.ph> Tue, Feb 24, 2026 at 4:30 PM
To: Budget Office <budget@wvsu.edu.ph>

---------- Forwarded message ---------
From: **WVSU MIS OFFICE** <mis@wvsu.edu.ph>
Date: Tue, Feb 24, 2026 at 4:29 PM
Subject: Re: WVSU ISSP 2027-2029 Submission
To: MITHI Secretariat <secretariat@mithi.gov.ph>

Thank you for acknowledging receipt of our communication. We appreciate your prompt attention and consideration.

Should you require any further information, please feel free to let us know.

Respectfully,

[Quoted text hidden]