J. 11. WEST VISAYAS STATE UNIVERSITY

New Appropriations, by Program				
	Current Operating Expenditures			
	Personnel Servi ces	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000 General Administration and Support	P 129, 464, 000	P 20, 044, 000 P		P 149, 508, 000
20000000000000 Support to Operations	9, 590, 000	1, 418, 000		11,008,000
3000000000000 Operations	1,001,574,000	277, 254, 000	162, 034, 000	1, 440, 862, 000

RESEARCH PROGRAM	2, 360, 000	22, 190, 000		24, 550, 000
TECHNICAL ADVISORY EXTENSION PROGRAM	1, 399, 000	13, 189, 000		14, 588, 000
HOSPITAL SERVICES PROGRAM	471, 253, 000	115, 347, 000	10, 000, 000	596, 600, 000
TOTAL NEW APPROPRIATIONS	P 1, 140, 628, 000	P 298, 716, 000	P 162, 034, 000	P 1, 601, 378, 000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Servi ces	Maintenance and Other Operating Expenses	Capi tal Outlays	Total
PROGRAMS					
100000000000000000000000000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 41, 104, 000	P 20, 044, 000		P 61, 148, 000
100000100002000	Administration of Personnel Benefits	88, 360, 000			88, 360, 000
Sub-total, Genera	al Administration and Support	129, 464, 000	20, 044, 000		149, 508, 000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9, 590, 000	1, 418, 000		11, 008, 000
Sub-total, Suppo	rt to Operations	9, 590, 000	1, 418, 000		11, 008, 000
300000000000000000000000000000000000000	Operati ons				
3100000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	526, 062, 000	122, 325, 000	152, 034, 000	800, 421, 000
310100000000000	HIGHER EDUCATION PROGRAM	526, 062, 000	122, 325, 000	152, 034, 000	800, 421, 000
310100100002000	Provision of Higher Education Services	515, 501, 000	111, 777, 000	102,004,000	627, 278, 000
Projects		010,001,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		027,270,000
Locally-Funded P	roject(s)	10, 561, 000	10, 548, 000	152, 034, 000	173, 143, 000
310100200013000	Rehabilitation of the Education Building, Pototan Campus			6, 500, 000	6, 500, 000

310100200014000	Rehabilitation of the Economic Support Fund(ESF) Building, Pototan Campus			7, 000, 000	7, 000, 000
310100200020000	Conduct of Activities for Sports and Culture Development		500, 000		500,000
310100200021000	Construction of a Building for the Doctor of Dental Medicine Program, Main Campus			52, 534, 000	52, 534, 000
310100200022000	ICT Connection and Other Equipment		500, 000		500,000
310100200023000	Funding for the Increase in Carrying Capacity of the College of Medicine	10, 561, 000	9, 548, 000	46, 000, 000	66, 109, 000
310100200024000	Construction of Clinical Skills Laboratory WVSU College of Medicine			40, 000, 000	40, 000, 000
32000000000000000	00 : Higher education research improved to promote economic productivity and innovation	2, 860, 000	26, 393, 000		29, 253, 000
32010000000000	ADVANCED EDUCATION PROGRAM	500,000	4, 203, 000		4, 703, 000
320100100001000	Provision of Advanced Education Services	500,000	4, 203, 000		4, 703, 000
320200000000000	RESEARCH PROGRAM	2, 360, 000	22, 190, 000		24, 550, 000
320200100001000	Conduct of Research Services	2, 360, 000	22, 190, 000		24, 550, 000
330000000000000000000000000000000000000	00 : Community engagement increased	1, 399, 000	13, 189, 000		14, 588, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1, 399, 000	13, 189, 000		14, 588, 000
330100100001000	Provision of Extension Services	1, 399, 000	13, 189, 000		14, 588, 000
340000000000000000000000000000000000000	00 : Quality medical education and hospital services ensured	471, 253, 000	115, 347, 000	10, 000, 000	596, 600, 000
340100000000000	HOSPITAL SERVICES PROGRAM	471, 253, 000	115, 347, 000	10, 000, 000	596, 600, 000
340100100001000	Provision of Medical Services	471, 253, 000	115, 347, 000	10, 000, 000	596, 600, 000
Sub-total, Operat	tions	1,001,574,000	277, 254, 000	162, 034, 000	1, 440, 862, 000
TOTAL NEW APPROP	RIATIONS	P 1, 140, 628, 000	P 298, 716, 000	P 162, 034, 000	P 1, 601, 378, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel Permanent Positions Basic Salary Total Permanent Positions

751, 937 751, 937 -----

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Awards/Rewards and Prizes2,440Confidential, Intelligence and Extraordinary Expenses180Extraordinary and Miscellaneous Expenses180Professional Services6,203General Services23,582Repairs and Waintenance7,661Taxes, Insurance Premiums and Other Fees2,464Other Maintenance and Operating Expenses2,867Printing and Publication Expenses2,867Representation Expenses2,409Transportation and Delivery Expenses20Membership Dues and Contributions to Organizations400Subscription Expenses4,997Other Maintenance and Operating Expenses10,048	Utility Expenses	55,080
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TOTAL CURRENT OPERATING EXPENDITURES 1,439,344	Total Maintenance and Other Operating Expenses	298, 716
	TOTAL CURRENT OPERATING EXPENDITURES	1, 439, 344

812 GENERAL APPROPRIATIONS ACT, FY 2021

Capital Outlays

Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay

Total Capital Outlays

TOTAL NEW APPROPRIATIONS

152, 034 10, 000

162, 034 -----1, 601, 378
