

H.11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including the operations of the West Visayas State University Hospital, as indicated hereunderP 352,337,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations including the operation of the West Visayas State University HosHospital, a former CHED-supervised Institution	P 300,544,000	P 51,793,000		P 352,337,000
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Total, Programs	300,544,000	51,793,000		352,337,000
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TOTAL NEW APPROPRIATIONS	300,544,000	51,793,000		352,337,000
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 24,505,000	P 10,471,000		P 34,976,000
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1. West Visayas State University	24,505,000	10,471,000		34,976,000
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Sub-Total, General Administration and Support	24,505,000	10,471,000		34,976,000
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II. Support to Operations

a. Auxiliary Services	4,741,000	667,000	5,408,000
1. West Visayas State University	4,741,000	667,000	5,408,000
b. University Hospital	63,872,000	20,989,000	84,861,000
1. West Visayas State University	63,872,000	20,989,000	84,861,000
Sub-total, Support to Operations	68,613,000	21,656,000	90,269,000

III. Operations

a. Advanced Education Services	7,177,000	2,064,000	9,241,000
1. West Visayas State University	7,177,000	2,064,000	9,241,000
b. Higher Education Services	183,921,000	11,550,000	195,471,000
1. West Visayas State University	84,543,000	2,802,000	87,345,000
2. Calinog Agricultural and Industrial College	19,415,000	2,332,000	21,747,000
3. Janiuay Polytechnic College	26,365,000	2,063,000	28,428,000
4. Lambunao Institute of Science and Technology	26,821,000	2,001,000	28,822,000
5. Pototan College of Arts and Sciences	26,777,000	2,352,000	29,129,000
c. Research Services	1,487,000	3,071,000	4,558,000
1. West Visayas State University	1,487,000	3,071,000	4,558,000
d. Extension Services	316,000	2,059,000	2,375,000
1. West Visayas State University	316,000	2,059,000	2,375,000
e. College of Medicine	14,525,000	922,000	15,447,000
1. West Visayas State University	14,525,000	922,000	15,447,000
Sub-Total, Operations	207,426,000	19,666,000	227,092,000
TOTAL PROGRAMS AND ACTIVITIES	P 300,544,000	P 51,793,000	P 352,337,000