

N. REGION XII - SOCCSKSARGEN

N.1. COTABATO CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 75,759,000

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/Operations	P 65,016,000	P 7,193,000		P 72,209,000
Total, Programs	65,016,000	7,193,000		72,209,000
B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. Procurement of Laboratory Equipment and Tools and Upgrading of Academic Facilities			3,550,000	3,550,000
Sub-total, Locally-Funded Project(s)			3,550,000	3,550,000
Total, Projects			3,550,000	3,550,000
TOTAL NEW APPROPRIATIONS	P 65,016,000	P 7,193,000	P 3,550,000	P 75,759,000

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 10,855,000	P 3,249,000		P 14,104,000
Sub-total, General Administration and Support	10,855,000	3,249,000		14,104,000
II. Operations				
a. Higher Education Services	54,161,000	3,135,000		57,296,000
b. Research Services		376,000		376,000
c. Extension Services		433,000		433,000
Sub-total, Operations	54,161,000	3,944,000		58,105,000
TOTAL PROGRAMS AND ACTIVITIES	P 65,016,000	P 7,193,000		P 72,209,000