

G.3. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, as indicated hereunder P 100,340,000

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 72,577,000	P 27,763,000		P 100,340,000
Total, Programs	----- 72,577,000	----- 27,763,000		----- 100,340,000
TOTAL NEW APPROPRIATIONS	P 72,577,000	P 27,763,000		P 100,340,000
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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 & Support Services	P 10,639,000	P 6,259,000		P 16,898,000
Sub-Total, General Administration and Support	----- 10,639,000	----- 6,259,000		----- 16,898,000
II. Operations				
a. Advanced Education Services		2,007,000		2,007,000
b. Higher Education Services	61,472,000	18,017,000		79,489,000
1. Main Campus	----- 23,263,000	----- 8,016,000		----- 31,279,000
2. Naga Campus (formerly BCAT)	38,209,000	10,001,000		48,210,000

c. Research Services	416,000	540,000	956,000
d. Extension Services	50,000	940,000	990,000
Sub-total, Operations	61,938,000	21,504,000	83,442,000
TOTAL, PROGRAMS AND ACTIVITIES	P 72,577,000	P 27,763,000	P 100,340,000
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