

F.3. LAGUNA STATE POLYTECHNIC COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunderP 113,972,000

New Appropriations, by Program/Project
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<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support/Support to Operations/Operations	P 97,007,000	P 14,953,000	P 2,012,000	P 113,972,000
Total, Programs	97,007,000	14,953,000	2,012,000	113,972,000
TOTAL NEW APPROPRIATIONS	P 97,007,000	P 14,953,000	P 2,012,000	P 113,972,000

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 6,111,000	P 3,105,000	P 2,012,000	P 11,228,000
1. Laguna State Polytechnic College	6,111,000	3,105,000	2,012,000	11,228,000
Sub-Total, General Administration and Support	6,111,000	3,105,000	2,012,000	11,228,000
II. Support to Operations				
a. Auxiliary Services	1,741,000	910,000		2,651,000
1. Laguna State Polytechnic College	1,741,000	910,000		2,651,000
Sub-Total, Support to Operations	1,741,000	910,000		2,651,000
III. Operations				
a. Higher Education	87,098,000	10,248,000		97,346,000
1. Laguna State Polytechnic College	67,426,000	6,806,000		74,232,000
2. San Pablo School of Arts and Trades	19,672,000	3,442,000		23,114,000
b. Research Services		315,000		315,000

1. Laguna State Polytechnic College		315,000		315,000
c. Extension Services	2,057,000	375,000		2,432,000
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1. Laguna State Polytechnic College	2,057,000	375,000		2,432,000
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Sub-total, Operations	89,155,000	10,938,000		100,093,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 97,007,000	P 14,953,000	P 2,012,000	P 113,972,000
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