

C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 58,032,000

New Appropriations, by Program/Project
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Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 41,710,000	P 11,310,000	P 3,012,000	P 56,032,000
Total, Programs	41,710,000	11,310,000	3,012,000	56,032,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of Classrooms			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)			2,000,000	2,000,000
Total, Project(s)			2,000,000	2,000,000
TOTAL NEW APPROPRIATIONS	P 41,710,000	P 11,310,000	P 5,012,000	P 58,032,000

Current Operating Expenditure				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 11,717,000	P 3,649,000	P	P 15,366,000
Sub-Total, General Administration and Support	11,717,000	3,649,000		15,366,000
II. Operations				
a. Higher Education Services	29,279,000	5,316,000	3,012,000	37,607,000
b. Research Services	714,000	1,940,000		2,654,000
c. Extension Services		405,000		405,000
Sub-total, Operations	29,993,000	7,661,000	3,012,000	40,666,000
TOTAL, PROGRAMS AND ACTIVITIES	P 41,710,000	P 11,310,000	P 3,012,000	P 56,032,000