

G.4. CAMARINES SUR STATE AGRICULTURAL COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunderP 157,874,000

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	P 101,103,000	P 18,759,000	P 3,012,000	P 122,874,000
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Total, Programs	101,103,000	18,759,000	3,012,000	122,874,000
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B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of Student Atrium (Phase II)			10,000,000	10,000,000
b. Completion of CSSAC Fencing and Gate			5,000,000	5,000,000
c. Construction of Dormitory			20,000,000	20,000,000
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Sub-total, Locally-Funded Project(s)			35,000,000	35,000,000
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Total, Projects			35,000,000	35,000,000
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TOTAL NEW APPROPRIATIONS	P 101,103,000	P 18,759,000	38,012,000	P 157,874,000
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Current_Operating_Expenditures				
PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 12,602,000	P 6,027,000	P 2,712,000	P 21,341,000
1. Camarines Sur State Agricultural College	12,602,000	6,027,000	2,712,000	21,341,000
Sub-Total, General Administration and Support	12,602,000	6,027,000	2,712,000	21,341,000
II. Support to Operations				
a. Auxiliary Services	3,003,000	783,000		3,786,000
1. Camarines Sur State Agricultural College	3,003,000	783,000		3,786,000
Sub-total, Support to Operations	3,003,000	783,000		3,786,000
III. Operations				
a. Advanced Education Services	4,487,000	643,000		5,130,000
1. Camarines Sur State Agricultural College	4,487,000	643,000		5,130,000
b. Higher Education Services	77,375,000	9,823,000	300,000	87,498,000
1. Camarines Sur State Agricultural College	44,893,000	3,255,000		48,148,000
2. Bicol Institute of Science and Technology	17,568,000	3,357,000	300,000	21,225,000
3. Calabanga Polytechnic College	14,459,000	2,873,000		17,332,000
4. Pasacao Extension Campus	455,000	338,000		793,000
c. Research Services	2,068,000	613,000		2,681,000
1. Camarines Sur State Agricultural College	2,068,000	613,000		2,681,000
d. Extension Services	1,568,000	870,000		2,438,000
1. Camarines Sur State Agricultural College	1,568,000	870,000		2,438,000
Sub-total, Operations	85,498,000	11,949,000	300,000	97,747,000
TOTAL, PROGRAMS AND ACTIVITIES	P 101,103,000	P 18,759,000	P 3,012,000	P 122,874,000