

K. REGION IX - ZAMBOANGA PENINSULA AND ARMM

REGION IX - MAIN

K.1. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 69,200,000

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/Operations	P 21,055,000	P 5,133,000	P 3,012,000	P 29,200,000
Total, Programs	21,055,000	5,133,000	3,012,000	29,200,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of the College of Nursing Building			40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)			40,000,000	40,000,000
Total, Project(s)			40,000,000	40,000,000
TOTAL NEW APPROPRIATIONS	P 21,055,000	P 5,133,000	P 43,012,000	P 69,200,000

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 6,387,000	P 3,103,000	P 3,012,000	P 12,502,000
Sub-Total, General Administration and Support	6,387,000	3,103,000	3,012,000	12,502,000

II. Operations

a. Higher Education Services	14,668,000	2,030,000		16,698,000
1. J.H. Cerilles State College	7,494,000	<u>1,130,000</u>		<u>8,624,000</u>
2. Canuto M.S. Enerio College of Arts and Trades	7,174,000	900,000		8,074,000
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Sub-Total, Operations	14,668,000	2,030,000		16,698,000
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TOTAL PROGRAMS AND ACTIVITIES	P 21,055,000	P 5,133,000	P 3,012,000	P 29,200,000
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