

K.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 47,427,000

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 39,145,000	P 5,270,000		P 44,415,000
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Total, Programs	39,145,000	5,270,000		44,415,000
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B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Buildings and Structures Outlay			2,612,000	2,612,000
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1. Refurnishment of Gymnasium			2,612,000	2,612,000
b. Furnitures, Fixtures, Equipment and Books Outlay			400,000	400,000
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1. Purchase of various Equipment			400,000	400,000
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Sub-total, Locally-Funded Project(s)			3,012,000	3,012,000
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Total, Project(s)

TOTAL NEW APPROPRIATIONS

			3,012,000	3,012,000
P	39,145,000	P	5,270,000	P
			3,012,000	P
				47,427,000

Current Operating Expenditure

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P	9,186,000	P	4,187,000	P	13,373,000
	9,186,000		4,187,000		13,373,000

Sub-Total, General Administration and Support

II. Operations

a. Higher Education Services

29,959,000	683,000	30,642,000
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b. Research Services

200,000	200,000
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c. Extension Services

200,000	200,000
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Sub-Total, Operations

29,959,000	1,083,000	31,042,000
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TOTAL PROGRAMS AND ACTIVITIES

P	39,145,000	P	5,270,000	P	44,415,000
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