

C.5. KALINGA-APAYAO STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder .....P 49,181,000

New Appropriations, by Program/Project  
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					<u>Current Operating Expenditures</u>				
					<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>	
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>		
						<u>Operating</u>			
						<u>Expenses</u>			
A.	PROGRAMS								
	I.	General Administration and Support/Support to Operations/Operations			P 40,856,000	P 6,313,000	P 2,012,000	P	49,181,000
		Total, Programs			40,856,000	6,313,000	2,012,000		49,181,000
		TOTAL NEW APPROPRIATIONS			P 40,856,000	P 6,313,000	P 2,012,000	P	49,181,000

					<u>Current Operating Expenditures</u>				
					<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>	
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>		
						<u>Operating</u>			
						<u>Expenses</u>			
		PROGRAMS AND ACTIVITIES							
	I.	General Administration and Support							
		a. General Administration & Support Services			P 10,729,000	P 1,030,000	P 2,012,000	P	13,771,000
		Sub-Total, General Administration and Support			10,729,000	1,030,000	2,012,000		13,771,000
	II.	Support to Operations							
		a. Auxiliary Services				204,000			204,000
		Sub-Total, Support to Operations				204,000			204,000
	III.	Operations							
		a. Higher Education Services			30,127,000	2,348,000			32,475,000
		b. Research Services				1,744,000			1,744,000
		c. Extension Services				987,000			987,000
		Sub-total, Operations			30,127,000	5,079,000			35,206,000
		TOTAL, PROGRAMS AND ACTIVITIES			P 40,856,000	P 6,313,000	P 2,012,000	P	49,181,000