

C.5. KALINGA-APAYAO STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 57,277,000

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 41,012,000	P 8,253,000	P 3,012,000	P 52,277,000
Total, Programs	41,012,000	8,253,000	3,012,000	52,277,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Integrated Research and Development on Agro-Forestry System in the Cordillera Administrative Region	5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)		5,000,000		5,000,000
Total, Project(s)		5,000,000		5,000,000
TOTAL NEW APPROPRIATIONS	P	41,012,000	P	13,253,000
			P	3,012,000
			P	57,277,000

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 12,737,000	P 2,733,000	P 3,012,000	P 18,482,000
Sub-Total, General Administration and Support	12,737,000	2,733,000	3,012,000	18,482,000
II. Support to Operations				
a. Auxiliary Services		210,000		210,000
Sub-Total, Support to Operations		210,000		210,000
III. Operations				
a. Higher Education Services	28,275,000	2,500,000		30,775,000
b. Research Services		1,800,000		1,800,000
c. Extension Services		1,010,000		1,010,000
Sub-total, Operations	28,275,000	5,310,000		33,585,000
TOTAL, PROGRAMS AND ACTIVITIES	P 41,012,000	P 8,253,000	P 3,012,000	P 52,277,000