

D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 126,838,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support	P 12,196,000	P 6,271,000	P	18,467,000
Operations	34,265,000	23,126,000		57,391,000
NFO 1: HIGHER EDUCATION SERVICES	34,265,000	17,108,000		51,373,000
NFO 2: RESEARCH SERVICES		3,604,000		3,604,000
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		2,414,000		2,414,000
Total, Programs	46,461,000	29,397,000		75,858,000

PROJECT(S)

Locally-Funded Project(s)			50,980,000	50,980,000
Total, Project(s)			50,980,000	50,980,000
TOTAL NEW APPROPRIATIONS	P	46,461,000 P	29,397,000 P	50,980,000 P 126,838,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,897,000 P	6,271,000 P		P 17,168,000
Administration of Personnel Benefits	1,299,000			1,299,000
Sub-total, General Administration and Support	12,196,000	6,271,000		18,467,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	34,265,000	17,108,000		51,373,000
Provision of Higher Education Services including P2,848,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P5,180,000 for Tulong Dunong	34,265,000	17,108,000		51,373,000
MFO 3: RESEARCH SERVICES		3,604,000		3,604,000
Conduct of Research Services		3,604,000		3,604,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		2,414,000		2,414,000
Provision of Extension Services		2,414,000		2,414,000
Sub-total, Operations	34,265,000	23,126,000		57,391,000
Total Programs and Activities	46,461,000	29,397,000		75,858,000

PROJECT(S)

Locally-Funded Project(s)			
Continuation of Payanan Research and Development Center - Phase I and Food Production and Related Facility - Phase II		10,000,000	10,000,000
ICT Building - Phase II		20,000,000	20,000,000
Three Storey Comprehensive Academic Building - Phase II		4,665,000	4,665,000
Construction/Repair/Rehabilitation of Academic Buildings		1,315,000	1,315,000
Completion of Academic Building, ASC Luna Campus		8,000,000	8,000,000
Completion of ASC Academic Building, Conner Campus		7,000,000	7,000,000
Sub-total, Locally-Funded Project(s)		50,980,000	50,980,000
Total Project(s)		50,980,000	50,980,000
TOTAL NEW APPROPRIATIONS	P 46,461,000 P 29,397,000 P	50,980,000 P	126,838,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

35,248

Total Permanent Positions

35,248

Other Compensation Common to All**Personnel Economic Relief Allowance**

2,544

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

530

Honoraria

221

Year End Bonus

2,937

Cash Gift

530

Step Increment

162

Productivity Enhancement Incentive

530

Total Other Compensation Common to All

7,670

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-Sum for filling of Positions - Civilian	1,266
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Total Other Compensation for Specific Groups	1,279
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Other Benefits	
PAG-IBIG Contributions	127
PhilHealth Contributions	352
Employees Compensation Insurance Premiums	127
Terminal Leave	33
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Total Other Benefits	639
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Non-Permanent Positions	1,625
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Total Personnel Services	46,461
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,250
Training and Scholarship Expenses	9,378
Supplies and Materials Expenses	4,850
Utility Expenses	800
Communication Expenses	680
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	6,239
General Services	1,036
Repair and Maintenance	1,250
Taxes, Insurance Premiums and Other Fees	330
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	830
Representation Expenses	750
Transportation and Delivery Expenses	50
Rent/Lease Expenses	450
Membership Dues and Contributions to Organizations	394
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Total Maintenance and Other Operating Expenses	29,397
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Total Current Operating Expenditures	75,858
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,980
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Total Capital Outlays	50,980
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Total Programs/Locally-Funded Project(s)	126,838
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TOTAL NEW APPROPRIATIONS	126,838
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