

C.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. . . . P 163,918,000

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New Appropriations, by Program/Projects

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Current Operating Expenditures  
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Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	20,542,000	P	13,189,000	P	P	33,731,000
3000000000000000	Operations		44,058,000		29,999,000			74,057,000
	Total, Programs		64,600,000		43,188,000			107,788,000

PROJECT(S)

0000002000000000	Locally-Funded Project(s)							56,130,000	56,130,000
	Total, Project(s)							56,130,000	56,130,000
	TOTAL NEW APPROPRIATIONS	P	64,600,000	P	43,188,000	P	P	56,130,000	163,918,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,390,000	P 13,189,000		P 31,579,000
100000100002000	Administration of Personnel Benefits	2,152,000			2,152,000
	Sub-total, General Administration and Support	20,542,000	13,189,000		33,731,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of deserving but poor students to quality tertiary education increased	44,058,000	23,182,000	56,130,000	123,370,000
3101000000000000	HIGHER EDUCATION PROGRAM	44,058,000	23,182,000	56,130,000	123,370,000
310100100001000	Provision of Higher Education Services Including P 200,000 for Tulong- Dunong	44,058,000	23,182,000		67,240,000

Projects

Locally-Funded Project(s)

310100200001000	Construction of Four Storey Reinforced Concrete Building, Research and Development Building (Malama Conner Apayao) Phase II			10,000,000	10,000,000
310100200002000	Completion of Multi-Purpose Building (Enclosed Gymnasium with Classrooms and				

	Shop/Shower room under Reinforced Concrete Bleachers) at Cubet, Malama, Conner, Apayao			13,000,000	13,000,000
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310100200003000	Construction of BSHRM Building (Hotel and HRM Laboratories) Phase I (Cubet, Malama, Conner, Apayao)			20,000,000	20,000,000
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310100200004000	Completion of ICT Building (Four Storey Reinforced Concrete Building) Phase III (San Isidro Sur, Luna, Apayao)			3,130,000	3,130,000
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310100200005000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200006000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)			56,130,000	56,130,000
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	Sub-total, Projects			56,130,000	56,130,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation		3,877,000		3,877,000
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320200000000000	RESEARCH PROGRAM		3,877,000		3,877,000
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320200100001000	Conduct of Research Services		3,877,000		3,877,000
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330000000000000	00 : Community engagement increased		2,940,000		2,940,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,940,000		2,940,000
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330100100001000	Provision of Extension Services		2,940,000		2,940,000
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	Sub-total, Operations	44,058,000	29,999,000	56,130,000	130,187,000
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	TOTAL NEW APPROPRIATIONS	P 64,600,000	P 43,188,000	P 56,130,000	P 163,918,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

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## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

43,927

## Total Permanent Positions

43,927

## Other Compensation Common to All

## Personnel Economic Relief Allowance

2,472

Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	515
Honoraria	3,719
Mid-Year Bonus - Civilian	3,660
Year End Bonus	3,660
Cash Gift	515
Step Increment	110
Productivity Enhancement Incentive	515
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Total Other Compensation Common to All	15,502
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	146
Lump-sum for filling of Positions - Civilian	2,067
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Total Other Compensation for Specific Groups	2,213
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Other Benefits	
PAG-IBIG Contributions	123
PhilHealth Contributions	405
Employees Compensation Insurance Premiums	123
Loyalty Award - Civilian	80
Terminal Leave	85
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Total Other Benefits	816
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Non-Permanent Positions	2,142
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Total Personnel Services	64,600
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,947
Training and Scholarship Expenses	954
Supplies and Materials Expenses	14,750
Utility Expenses	846
Communication Expenses	727
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	16,799
General Services	1,488
Repairs and Maintenance	2,959
Taxes, Insurance Premiums and Other Fees	650
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	563
Representation Expenses	461
Transportation and Delivery Expenses	50
Rent/Lease Expenses	456
Membership Dues and Contributions to Organizations	425
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Total Maintenance and Other Operating Expenses	43,188
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Total Current Operating Expenditures	107,788
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,130

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Machinery and Equipment Outlay	5,000
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Total Capital Outlays	56,130
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Total Programs/Locally-Funded Project(s)	163,918
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TOTAL NEW APPROPRIATIONS	163,918
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