

**D.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**  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 20,542,000	P 13,189,000		P 33,731,000
Operations	44,058,000	29,999,000	56,130,000	130,187,000
HIGHER EDUCATION PROGRAM	44,058,000	23,182,000	56,130,000	123,370,000
RESEARCH PROGRAM		3,877,000		3,877,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,940,000		2,940,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 64,600,000</b>	<b>P 43,188,000</b>	<b>P 56,130,000</b>	<b>P 163,918,000</b>

**New Appropriations, by Programs/Activities/Projects**  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	p 18,390,000	P 13,189,000		P 31,579,000
Administration of Personnel Benefits	2,152,000			2,152,000
<b>Sub-total, General Administration and Support</b>	<b>20,542,000</b>	<b>13,189,000</b>		<b>33,731,000</b>
Operations				
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
HIGHER EDUCATION PROGRAM	44,058,000	23,182,000	56,130,000	123,370,000
Provision of Higher Education Services including P200,000 for Tulong-Dunong	44,058,000	23,182,000		67,240,000
Project(s)				
Locally-Funded Project(s)			56,130,000	56,130,000
Construction of Four Storey Reinforced Concrete Building, Research and Development Building (Malama, Conner, Apayao) Phase II			10,000,000	10,000,000
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
Construction of BSNRM Building (Hotel and NRM Laboratories) Phase I (Cubet, Malama, Conner, Apayao)			20,000,000	20,000,000
Completion of ICT Building (Four Storey Reinforced Concrete Building) Phase III (San Isidro Sur, Luna, Apayao)			3,130,000	3,130,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		3,877,000		3,877,000
RESEARCH PROGRAM		3,877,000		3,877,000
Conduct of Research Services		3,877,000		3,877,000
Community Engagement Increased		2,940,000		2,940,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,940,000		2,940,000
Provision of Extension Services		2,940,000		2,940,000
Sub-total, Operations	44,058,000	29,999,000	56,130,000	130,187,000
TOTAL NEW APPROPRIATIONS	P 64,600,000	P 43,188,000	P 56,130,000	P 163,918,000

New Appropriations, by Object of Expenditures  
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 (In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	43,927
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Total Permanent Positions	43,927
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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
Retirement Gratuity	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
Repair 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

<b>Total Maintenance and Other Operating Expenses</b>	<b>43,188</b>
<b>Total Current Operating Expenditures</b>	<b>107,788</b>
<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
<b>Buildings and Other Structures</b>	<b>51,130</b>
<b>Machinery and Equipment Outlay</b>	<b>5,000</b>
<b>Total Capital Outlays</b>	<b>56,130</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>163,918</b>