

D. 2. APAYAO STATE COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 118,273,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 29,593,000	P 8,329,000	P	P 37,922,000
3000000000000000	Operations	49,590,000	20,761,000	10,000,000	80,351,000
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	HIGHER EDUCATION PROGRAM	49,590,000	16,415,000	10,000,000	76,005,000
	RESEARCH PROGRAM		2,470,000		2,470,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,876,000		1,876,000
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	TOTAL NEW APPROPRIATIONS	P 79,183,000	P 29,090,000	P 10,000,000	P 118,273,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 22,697,000	P 8,329,000		P 31,026,000
10000100002000	Administration of Personnel Benefits	6,896,000			6,896,000
Sub-total, General Administration and Support		29,593,000	8,329,000		37,922,000
Operations					
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	49,590,000	16,415,000	10,000,000	76,005,000
31010000000000	HIGHER EDUCATION PROGRAM	49,590,000	16,415,000	10,000,000	76,005,000
310100100002000	Provision of Higher Education Services	49,590,000	16,415,000		66,005,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200007000	Construction of Four-Storey Academic Building (Phase II), ASC Luna Campus			10,000,000	10,000,000
32000000000000	00 : Higher education research Improved to promote economic productivity and innovation		2,470,000		2,470,000
32020000000000	RESEARCH PROGRAM		2,470,000		2,470,000
320200100001000	Conduct of Research Services		2,470,000		2,470,000
33000000000000	00 : Community engagement increased		1,876,000		1,876,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,876,000		1,876,000
330100100001000	Provision of Extension Services		1,876,000		1,876,000
Sub-total, Operations		49,590,000	20,761,000	10,000,000	80,351,000
TOTAL NEW APPROPRIATIONS		P 79,183,000	P 29,090,000	P 10,000,000	P 118,273,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

50,016

Total Basic Pay

50,016

Other Compensation Common to All

Personnel Economic Relief Allowance

2,664

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

666

Honoraria

5,074

Mid-Year Bonus - Civilian

4,168

Year End Bonus

4,168

Cash Gift

555

Productivity Enhancement Incentive

555

Step Increment

125

Total Other Compensation Common to All

18,311

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

146

Lump-sum for filling of Positions - Civilian

3,791

Total Other Compensation for Specific Groups

3,937

Other Benefits

PAG-IBIG Contributions

133

PhilHealth Contributions

562

Employees Compensation Insurance Premiums

133

Retirement Gratuity

2,994

Loyalty Award - Civilian

315

Terminal Leave

111

Total Other Benefits

4,248

Non-Permanent Positions

2,671

Total Personnel Services

79,183

Maintenance and Other Operating Expenses

Travelling Expenses

1,657

Training and Scholarship Expenses

385

Supplies and Materials Expenses

9,311

Utility Expenses

602

Communication Expenses

738

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

113

730 GENERAL APPROPRIATIONS ACT, FY 2019

Professional Services	8,700
General Services	2,030
Repairs and Maintenance	3,032
Taxes, Insurance Premiums and Other Fees	625
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	571
Representation Expenses	467
Transportation and Delivery Expenses	52
Rent/Lease Expenses	406
Membership Dues and Contributions to Organizations	401

Total Maintenance and Other Operating Expenses	29,090

Total Current Operating Expenditures	108,273

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	118,273