

D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 118,273,000

New Appropriations, by Program

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 29,593,000	P 8,329,000	P	P 37,922,000
Operations	49,590,000	20,761,000	10,000,000	80,351,000
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
TOTAL NEW APPROPRIATIONS	P 79,183,000	P 29,090,000	P 10,000,000	P 118,273,000

New Appropriations, by Programs/Activities/Projects

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 22,697,000	P 8,329,000		P 31,026,000
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				
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
HIGHER EDUCATION PROGRAM	49,590,000	16,415,000	10,000,000	76,005,000
Provision of Higher Education Services	49,590,000	16,415,000		66,005,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Four-Storey Academic Building (Phase II), ASC Luna Campus			10,000,000	10,000,000

Higher Education Research Improved to Promote Economic Productivity and Innovation		2,470,000		2,470,000
		-----		-----
RESEARCH PROGRAM		2,470,000		2,470,000
		-----		-----
Conduct of Research Services		2,470,000		2,470,000
		-----		-----
Community Engagement Increased		1,876,000		1,876,000
		-----		-----
TECHNICAL ADVISORY EXTENSION PROGRAM		1,876,000		1,876,000
		-----		-----
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

Permanent Positions

Basic Salary 50,016

Total Permanent Positions 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

GENERAL APPROPRIATIONS ACT, FY 2019

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
Professional Services	8,700
General Services	2,030
Repair 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
	=====