

## D. 2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 162,802,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 22,851,000	P 7,996,000	P	P 30,847,000
3000000000000000	Operations	49,538,000	22,417,000	60,000,000	131,955,000
	HIGHER EDUCATION PROGRAM	49,538,000	16,131,000	60,000,000	125,669,000
	RESEARCH PROGRAM		3,421,000		3,421,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,865,000		2,865,000
	TOTAL NEW APPROPRIATIONS	P 72,389,000	P 30,413,000	P 60,000,000	P 162,802,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,861,000	P 7,996,000		P 27,857,000
100000100002000	Administration of Personnel Benefits	2,990,000			2,990,000
	Sub-total, General Administration and Support	22,851,000	7,996,000		30,847,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	49,538,000	16,131,000	60,000,000	125,669,000
3101000000000000	HIGHER EDUCATION PROGRAM	49,538,000	16,131,000	60,000,000	125,669,000
310100100002000	Provision of Higher Education Services	49,538,000	15,631,000		65,169,000

## Projects

Locally-Funded Project(s)		500,000	60,000,000	60,500,000
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310100200009000	Completion of ICT Four-Storey Reinforced Concrete Building (Phase IV)		15,000,000	15,000,000
310100200010000	Completion of ASC Academic Building (Phase II)		10,000,000	10,000,000
310100200011000	Continuation of Payaan Research and Development Center and Food Production and Related Facility (Phase IV)		15,000,000	15,000,000
310100200012000	Continuation of BSHRM Building (Phase II)		20,000,000	20,000,000
310100200013000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	3,421,000		3,421,000
320200000000000	RESEARCH PROGRAM	3,421,000		3,421,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,421,000		3,421,000
330000000000000	Community engagement increased	2,865,000		2,865,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,865,000		2,865,000
330100100001000	Provision of Extension Services	2,865,000		2,865,000
Sub-total, Operations		49,538,000	22,417,000	60,000,000
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TOTAL NEW APPROPRIATIONS	P	72,389,000	P	30,413,000
		=====		P 60,000,000
				P 162,802,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

48,011

## Total Permanent Positions

48,011

## Other Compensation Common to All

## Personnel Economic Relief Allowance

2,520

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

630

## Honoraria

5,074

## Mid-Year Bonus - Civilian

4,001

Year End Bonus	4,001
Cash Gift	525
Productivity Enhancement Incentive	525
Step Increment	120
Total Other Compensation Common to All	17,732
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	146
Lump-sum for filling of Positions - Civilian	2,940
Total Other Compensation for Specific Groups	3,086
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Other Benefits	
PAG-IBIG Contributions	126
PhilHealth Contributions	537
Employees Compensation Insurance Premiums	126
Loyalty Award - Civilian	50
Terminal Leave	50
Total Other Benefits	889
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Non-Permanent Positions	2,671
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Total Personnel Services	72,389
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,133
Training and Scholarship Expenses	2,484
Supplies and Materials Expenses	8,048
Utility Expenses	669
Communication Expenses	786
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	7,414
General Services	1,709
Repairs and Maintenance	2,620
Taxes, Insurance Premiums and Other Fees	583
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	493
Representation Expenses	1,154
Transportation and Delivery Expenses	44
Rent/Lease Expenses	340
Membership Dues and Contributions to Organizations	336
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	30,413
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TOTAL CURRENT OPERATING EXPENDITURES	102,802
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Total Capital Outlays	60,000
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TOTAL NEW APPROPRIATIONS	162,802
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