

## D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 270,516,000  
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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 30,365,000	P 17,793,000	P	P 48,158,000
3000000000000000	Operations	56,749,000	30,075,000	135,534,000	222,358,000
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	HIGHER EDUCATION PROGRAM	56,749,000	24,061,000	135,534,000	216,344,000
	RESEARCH PROGRAM		3,054,000		3,054,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,960,000		2,960,000
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	TOTAL NEW APPROPRIATIONS	P 87,114,000	P 47,868,000	P 135,534,000	P 270,516,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)  
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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 22,031,000	P 17,793,000		P 39,824,000
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100000100002000	Administration of Personnel Benefits	8,334,000			8,334,000
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	Sub-total, General Administration and Support	30,365,000	17,793,000		48,158,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	56,749,000	24,061,000	135,534,000	216,344,000

310100000000000	HIGHER EDUCATION PROGRAM	56,749,000	24,061,000	135,534,000	216,344,000
310100100002000	Provision of Higher Education Services	56,749,000	23,061,000		79,810,000
Projects					
Locally-Funded Project(s)		1,000,000	135,534,000	136,534,000	
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310100200013000	Conduct of Activities for Sports and Culture Development	500,000		500,000	
310100200014000	Completion of ASC Academic Building Phase III		5,000,000	5,000,000	
310100200015000	Completion of ASC Multi-Purpose Building (Gym)		13,000,000	13,000,000	
310100200016000	Completion of ICT Building (Four Storey Reinforced Concrete Building), Phase V		10,000,000	10,000,000	
310100200017000	Continuation of BSHRM Building, Phase III		10,000,000	10,000,000	
310100200018000	Continuation of Research and Development Building (Malama Conner, Apayao), Phase III		15,000,000	15,000,000	
310100200019000	Continuation of Four-Storey Academic Building, Phase III		15,000,000	15,000,000	
310100200020000	Rehabilitation of Bengan Building (Construction of Three-Storey Livelihood and Food Technology Building)		15,000,000	15,000,000	
10100200021000	Rehabilitation of Girls Trade Building (Construction of Three-Storey General Education Curriculum Building)		15,000,000	15,000,000	
310100200022000	Construction of Four-Storey College of Business and Hospitality Management Building		15,000,000	15,000,000	
310100200023000	Construction of Four-Storey College of Teacher Education Building		15,000,000	15,000,000	
310100200024000	Provision of Cubet Campus Staff and Students Housing Facility		2,534,000	2,534,000	
310100200025000	ICT Connection and Other Equipment	500,000		500,000	
310100200026000	Completion of Academic Building Phase III, Apayao State College		5,000,000	5,000,000	
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,054,000		3,054,000	
320200000000000	RESEARCH PROGRAM	3,054,000		3,054,000	
320200100001000	Conduct of Research Services	3,054,000		3,054,000	

3300000000000000	00 : Community engagement increased	2,960,000		2,960,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,960,000		2,960,000
330100100001000	Provision of Extension Services	2,960,000		2,960,000
Sub-total, Operations		56,749,000	30,075,000	135,534,000
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TOTAL NEW APPROPRIATIONS		P 87,114,000	P 47,868,000	P 135,534,000
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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

55,869

## Total Permanent Positions

55,869

## Other Compensation Common to All

## Personnel Economic Relief Allowance

2,592

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

648

## Honoraria

5,074

## Mid-Year Bonus - Civilian

4,656

## Year End Bonus

4,656

## Cash Gift

540

## Productivity Enhancement Incentive

540

## Step Increment

140

## Total Other Compensation Common to All

19,182

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

146

## Lump-sum for filling of Positions - Civilian

8,309

## Total Other Compensation for Specific Groups

8,455

## Other Benefits

## PAG-IBIG Contributions

130

## PhilHealth Contributions

587

## Employees Compensation Insurance Premiums

130

## Loyalty Award - Civilian

65

## Terminal Leave

25

## Total Other Benefits

937

## Non-Permanent Positions

2,671

## Total Personnel Services

87,114

## Maintenance and Other Operating Expenses

## Travelling Expenses

2,227

Training and Scholarship Expenses	1,158
Supplies and Materials Expenses	9,691
Utility Expenses	10,395
Communication Expenses	8,460
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	7,414
General Services	1,709
Repairs and Maintenance	2,699
Taxes, Insurance Premiums and Other Fees	583
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	507
Representation Expenses	1,188
Transportation and Delivery Expenses	45
Rent/Lease Expenses	340
Membership Dues and Contributions to Organizations	337
Other Maintenance and Operating Expenses	1,015
Total Maintenance and Other Operating Expenses	47,868
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TOTAL CURRENT OPERATING EXPENDITURES	134,982
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	135,534
Total Capital Outlays	135,534
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TOTAL NEW APPROPRIATIONS	270,516
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