

D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 270,516,000

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 30,365,000	P 17,793,000	P	P 48,158,000
Operations	56,749,000	30,075,000	135,534,000	222,358,000
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
TOTAL NEW APPROPRIATIONS	P 87,114,000	P 47,868,000	P 135,534,000	P 270,516,000

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 22,031,000	P 17,793,000	P	P 39,824,000

Administration of Personnel Benefits	8,334,000		8,334,000
Sub-total, General Administration and Support	30,365,000	17,793,000	48,158,000
Operations			
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
HIGHER EDUCATION PROGRAM	56,749,000	24,061,000	216,344,000
Provision of Higher Education Services	56,749,000	23,061,000	79,810,000
Project(s)			
Locally-Funded Project(s)		1,000,000	136,534,000
Completion of ASC Academic Building Phase III			5,000,000
Completion of ASC Multi-Purpose Building (Gym)			13,000,000
Completion of ICT Building (Four-Storey Reinforced Concrete Building), Phase V			10,000,000
Continuation of BSHRM Building, Phase III			10,000,000
Continuation of Research and Development Building (Malama Conner, Apayao), Phase III			15,000,000
Continuation of Four-Storey Academic Building, Phase III			15,000,000
Rehabilitation of Bengon Building (Construction of Three-Storey Livelihood and Food Technology Building)			15,000,000
Rehabilitation of Girls Trade Building (Construction of Three-Storey General Education Curriculum Building)			15,000,000
Construction of Four-Storey College of Business and Hospitality Management Building			15,000,000
Construction of Four-Storey College of Teacher Education Building			15,000,000
Provision of Cubet Campus Staff and Students Housing Facility			2,534,000
ICT Connection and Other Equipment		500,000	500,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Completion of Academic Building Phase III, Apayao State College			5,000,000
Higher education research improved to promote economic productivity and innovation		3,054,000	3,054,000

GENERAL APPROPRIATIONS ACT, FY 2021

RESEARCH PROGRAM	3,054,000	3,054,000
Conduct of Research Services	3,054,000	3,054,000
Community engagement increased	2,960,000	2,960,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,960,000	2,960,000
Provision of Extension Services	2,960,000	2,960,000
Sub-total, Operations	56,749,000	30,075,000
TOTAL NEW APPROPRIATIONS	P 87,114,000 P	47,868,000 P 135,534,000 P 270,516,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

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
Repair 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

Total Current Operating Expenditures	134,982

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	135,534

Total Capital Outlays	135,534

TOTAL NEW APPROPRIATIONS	270,516
