

D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 230,281,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 36,239,000	P 17,793,000	P	P 54,032,000
Operations	<u>54,514,000</u>	<u>102,335,000</u>	<u>19,400,000</u>	<u>176,249,000</u>
HIGHER EDUCATION PROGRAM	54,514,000	96,321,000	19,400,000	170,235,000
RESEARCH PROGRAM		3,054,000		3,054,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,960,000</u>		<u>2,960,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 90,753,000</u>	<u>P 120,128,000</u>	<u>P 19,400,000</u>	<u>P 230,281,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	p 23,934,000	P 17,793,000	P	P 41,727,000
Administration of Personnel Benefits	<u>12,305,000</u>			<u>12,305,000</u>
Sub-total, General Administration and Support	<u>36,239,000</u>	<u>17,793,000</u>		<u>54,032,000</u>

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	54,514,000	96,321,000	19,400,000	170,235,000
HIGHER EDUCATION PROGRAM	54,514,000	96,321,000	19,400,000	170,235,000
Provision of Higher Education Services	54,514,000	23,061,000		77,575,000
Project(s)				
Locally-Funded Project(s)		73,260,000	19,400,000	92,660,000
Continuation of Three Storey Livelihood and Food Technology Building, Phase II			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,800,000	4,400,000	7,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		67,460,000		67,460,000
Higher education research improved to promote economic productivity and innovation		3,054,000		3,054,000
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	54,514,000	102,335,000	19,400,000	176,249,000
TOTAL NEW APPROPRIATIONS	P 90,753,000	P 120,128,000	P 19,400,000	P 230,281,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	53,071
Total Permanent Positions	<u>53,071</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,448
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	612
Honoraria	5,074
Mid-Year Bonus - Civilian	4,423
Year End Bonus	4,423
Cash Gift	510
Productivity Enhancement Incentive	510
Step Increment	132
Total Other Compensation Common to All	<u>18,468</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	146
Lump-sum for filling of Positions - Civilian	12,305
Anniversary Bonus - Civilian	690
Total Other Compensation for Specific Groups	<u>13,141</u>
Other Benefits	
PAG-IBIG Contributions	123
PhilHealth Contributions	859
Employees Compensation Insurance Premiums	123
Loyalty Award - Civilian	50
Total Other Benefits	<u>1,155</u>
Non-Permanent Positions	<u>4,918</u>
Total Personnel Services	<u>90,753</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,178
Training and Scholarship Expenses	2,133
Supplies and Materials Expenses	9,484
Utility Expenses	10,425
Communication Expenses	7,788
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	8,095
General Services	1,624
Repair and Maintenance	2,641
Financial Assistance/Subsidy	67,960
Taxes, Insurance Premiums and Other Fees	555
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	496
Representation Expenses	1,162

Transportation and Delivery Expenses	44
Rent/Lease Expenses	323
Membership Dues and Contributions to Organizations	321
Other Maintenance and Operating Expenses	<u>3,804</u>
Total Maintenance and Other Operating Expenses	<u>120,128</u>
Total Current Operating Expenditures	<u>210,881</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,980
Machinery and Equipment Outlay	1,980
Furniture, Fixtures and Books Outlay	<u>440</u>
Total Capital Outlays	<u>19,400</u>
TOTAL NEW APPROPRIATIONS	<u><u>230,281</u></u>