

## D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 300,092,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 49,449,000	P 18,775,000	P	P 68,224,000
3000000000000000	Operations	64,677,000	30,893,000	10,000,000	105,570,000
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	HIGHER EDUCATION PROGRAM	64,677,000	25,502,000	10,000,000	100,179,000
	RESEARCH PROGRAM		2,730,000		2,730,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,661,000		2,661,000
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	Total, Regular Programs	114,126,000	49,668,000	10,000,000	173,794,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		71,402,000	54,896,000	126,298,000
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	Total, Project(s)		71,402,000	54,896,000	126,298,000
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	TOTAL NEW APPROPRIATIONS	P 114,126,000	P 121,070,000	P 64,896,000	P 300,092,000
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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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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 31,846,000	P 18,775,000		P 50,621,000
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100000100002000	Administration of Personnel Benefits	17,603,000			17,603,000

Sub-total, General Administration and Support	49,449,000	18,775,000		68,224,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	64,677,000	25,502,000	10,000,000	100,179,000
310100100002000 Provision of Higher Education Services	64,677,000	25,502,000	10,000,000	100,179,000
3202000000000000 RESEARCH PROGRAM		2,730,000		2,730,000
320200100001000 Conduct of Research Services		2,730,000		2,730,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		2,661,000		2,661,000
330100100001000 Provision of Extension Services		2,661,000		2,661,000
Sub-total, Operations	64,677,000	30,893,000	10,000,000	105,570,000
Total, Regular Programs	114,126,000	49,668,000	10,000,000	173,794,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200031000 Free Higher Education		60,934,000		60,934,000
310100200037000 Completion of Three-Storey Livelihood and Food Technology Building			50,364,000	50,364,000
320200200001000 Natural Textile Fiber Innovation Hub Technology (NTFIH): Upgrading for Farmers Livelihood		2,468,000	2,532,000	5,000,000
320200200002000 Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000
310100200029000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200035000 Tulong Dunong Program		1,000,000		1,000,000
310100200038000 Acquisition of Equipment for the Natural Textile Fiber Innovation Hub			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)		71,402,000	54,896,000	126,298,000
Total, Project(s)		71,402,000	54,896,000	126,298,000
TOTAL NEW APPROPRIATIONS	P 114,126,000	P 121,070,000	P 64,896,000	P 300,092,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

67,490

Total Permanent Positions

67,490

## Other Compensation Common to All

Personnel Economic Relief Allowance

2,928

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

732

Honoraria

5,074

Mid-Year Bonus - Civilian

5,624

Year End Bonus

5,624

Cash Gift

610

Productivity Enhancement Incentive

610

Step Increment

169

Total Other Compensation Common to All

21,707

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

259

Lump-sum for filling of Positions - Civilian

17,585

Total Other Compensation for Specific Groups

17,844

## Other Benefits

PAG-IBIG Contributions

146

PhilHealth Contributions

1,443

Employees Compensation Insurance Premiums

146

Loyalty Award - Civilian

170

Terminal Leave

18

Total Other Benefits

1,923

Non-Permanent Positions

5,162

Total Personnel Services

114,126

## Maintenance and Other Operating Expenses

Travelling Expenses

2,911

Training and Scholarship Expenses

1,691

Supplies and Materials Expenses

11,521

Utility Expenses

10,986

Communication Expenses

8,093

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

95

Professional Services

11,417

General Services

1,624

Repairs and Maintenance

3,989

Financial Assistance/Subsidy

61,934

640 GENERAL APPROPRIATIONS ACT, FY 2024

Taxes, Insurance Premiums and Other Fees	555
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	516
Representation Expenses	1,527
Transportation and Delivery Expenses	46
Rent/Lease Expenses	325
Membership Dues and Contributions to Organizations	321
Other Maintenance and Operating Expenses	1,519
Total Maintenance and Other Operating Expenses	121,070
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TOTAL CURRENT OPERATING EXPENDITURES	235,196
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,364
Machinery and Equipment Outlay	9,922
Furniture, Fixtures and Books Outlay	4,610
Total Capital Outlays	64,896
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TOTAL NEW APPROPRIATIONS	300,092
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