## D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including loc	ally-fu	inded project(s), as indic	cated hereunder	F	406,394,000
New Appropriations, by Programs/Projects		Current Operating	y Expenditures		
A. REGULAR PROGRAMS	_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P	53,723,000 P	19,117,000 P	F	72,840,000
Operations	_	84,040,000	32,691,000	10,000,000	126,731,000
HIGHER EDUCATION PROGRAM		84,040,000	27,202,000	10,000,000	121,242,000
RESEARCH PROGRAM			2,780,000		2,780,000
TECHNICAL ADVISORY EXTENSION PROGRAM	_		2,709,000		2,709,000
Total, Regular Programs	_	137,763,000	51,808,000	10,000,000	199,571,000

STATE UNIVERSITIES AND COLLEGES

B. PROJECT(S)				
Locally-Funded Project(s)		72,823,000	134,000,000	206,823,000
Total, Project(s)		72,823,000	134,000,000	206,823,000
TOTAL NEW APPROPRIATIONS	P 137,763,000 P	<u>124,631,000</u> F	P 144,000,000 P	406,394,000
New Appropriations, by Programs/Activities/Projects				
	Current Operatin	g Expenditures		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 34,290,000 P	19,117,000 F	p p	53,407,000
Administration of Personnel Benefits	19,433,000		-	19,433,000
Sub-total, General Administration and Support	53,723,000	19,117,000	-	72,840,000
Operations				
HIGHER EDUCATION PROGRAM	84,040,000	27,202,000	10,000,000	121,242,000
Provision of Higher Education Services	84,040,000	27,202,000	10,000,000	121,242,000
RESEARCH PROGRAM		2,780,000	-	2,780,000
Conduct of Research Services		2,780,000		2,780,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,709,000	-	2,709,000
Provision of Extension Services		2,709,000		2,709,000
Sub-total, Operations	84,040,000	32,691,000	10,000,000	126,731,000
Total, Regular Programs	137,763,000	51,808,000	10,000,000	199,571,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		66,823,000		66,823,000
Completion of the College of Teacher Education Building			35,000,000	35,000,000
Completion of the General Education Curriculum Building			60,000,000	60,000,000

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Completion of the College of Business & Hospitality Management Building				39,000,000	39,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom			5,000,000		5,000,000
Tulong Dunong Program			1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			72,823,000	134,000,000	206,823,000
Total, Project(s)			72,823,000	134,000,000	206,823,000
TOTAL NEW APPROPRIATIONS	P	137,763,000 P	124,631,000	P 144,000,000 P	406,394,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

**Permanent Positions** 

Total Permanent Positions         82,815           Other Compensation Common to All         3,648           Representation Allowance         192           Transportation Allowance         192           Clothing and Uniform Allowance         1,064           Honoraria         5,074           Mid-Year Bonus - Civilian         6,901           Year End Bonus         6,901           Cash Gift         760           Productivity Enhancement Incentive         760           Step Increment         207           Total Other Compensation Common to All         25,699           Other Compensation for Specific Groups         19,432           Other Benefits         19,432           PAG-IBIG Contributions         365           Phillsealth Contributions         365           Phillsealth Contributions         365           Phillsealth Contributions         3,600	Basic Salary	82,815
Personnel Economic Relief Allowance         3,648           Representation Allowance         192           Transportation Allowance         192           Clothing and Uniform Allowance         1,064           Honoraria         5,074           Mid-Year Bonus - Civilian         6,901           Year End Bonus         6,901           Cash Gift         760           Productivity Enhancement Incentive         760           Step Increment         207           Total Other Compensation Common to All         25,699           Other Compensation for Specific Groups         259           Lump-sum for Filling of Positions - Civilian         19,173           Total Other Compensation for Specific Groups         19,432           Other Benefits         365	Total Permanent Positions	82,815
Representation Allowance         192           Transportation Allowance         192           Clothing and Uniform Allowance         1,664           Honoraria         5,074           Mid-Year Bonus - Civilian         6,901           Year End Bonus         6,901           Cash Gift         760           Productivity Enhancement Incentive         760           Step Increment         207           Total Other Compensation Common to All         25,699           Other Compensation for Specific Groups         25           Magna Carta for Public Health Workers         259           Lump-sum for Filling of Positions - Civilian         19,432           Other Compensation for Specific Groups         365	Other Compensation Common to All	
Transportation Allowance         192           Clothing and Uniform Allowance         1,664           Honoraria         5,074           Mid-Year Bonus - Civilian         6,901           Year End Bonus         6,901           Cash Gift         760           Productivity Enhancement Incentive         760           Step Increment         207           Total Other Compensation Common to All         25,699           Other Compensation for Specific Groups         25           Lump-sum for Filling of Positions - Civilian         19,173           Total Other Compensation for Specific Groups         19,432           Other Benefits         365	Personnel Economic Relief Allowance	3,648
Clothing and Uniform Allowance         1,664           Honoraria         5,074           Mid-Year Bonus - Civilian         6,901           Year End Bonus         6,901           Cash Gift         760           Productivity Enhancement Incentive         760           Step Increment         207           Total Other Compensation Common to All         25,699           Other Compensation for Specific Groups         25           Lump-sum for Filling of Positions - Civilian         19,173           Total Other Compensation for Specific Groups         19,432           Other Benefits         365	Representation Allowance	192
Honoraria         5,074           Mid-Year Bonus - Civilian         6,901           Year End Bonus         6,901           Cash Gift         760           Productivity Enhancement Incentive         760           Step Increment         207           Total Other Compensation Common to All         25,699           Other Compensation for Specific Groups         259           Lump-sum for Filling of Positions - Civilian         19,173           Total Other Compensation for Specific Groups         19,432           Other Benefits         365		192
Mid-Year Bonus - Civilian         6,901           Year End Bonus         6,901           Cash Gift         760           Productivity Enhancement Incentive         760           Step Increment         207           Total Other Compensation Common to All         25,699           Other Compensation for Specific Groups         259           Lump-sum for Filling of Positions - Civilian         19,173           Total Other Compensation for Specific Groups         19,432           Other Benefits         365		
Year End Bonus         6,901           Cash Gift         760           Productivity Enhancement Incentive         760           Step Increment         207           Total Other Compensation Common to All         25,699           Other Compensation for Specific Groups         259           Lump-sum for Filling of Positions - Civilian         19,173           Total Other Compensation for Specific Groups         19,432           Other Benefits         365		•
Cash Gift         760           Productivity Enhancement Incentive         760           Step Increment         207           Total Other Compensation Common to All         25,699           Other Compensation for Specific Groups         259           Lump-sum for Filling of Positions - Civilian         19,173           Total Other Compensation for Specific Groups         19,432           Other Benefits         365		·
Productivity Enhancement Incentive 750 Step Increment 207  Total Other Compensation Common to All 25,699  Other Compensation for Specific Groups 259 Lump-sum for Filling of Positions - Civilian 19,173  Total Other Compensation for Specific Groups 365  Other Benefits 365		•
Step Increment207Total Other Compensation Common to All25,699Other Compensation for Specific Groups259Magna Carta for Public Health Workers259Lump-sum for Filling of Positions - Civilian19,173Total Other Compensation for Specific Groups19,432Other Benefits365		
Total Other Compensation Common to All  Other Compensation for Specific Groups  Magna Carta for Public Health Workers Lump-sum for Filling of Positions - Civilian  Total Other Compensation for Specific Groups  Other Benefits  PAG-IBIC Contributions  259 19,173 365		
Other Compensation for Specific Groups  Magna Carta for Public Health Workers Lump-sum for Filling of Positions - Civilian  Total Other Compensation for Specific Groups  Other Benefits  PAG-IBIG Contributions  365	step increment	
Magna Carta for Public Health Workers Lump-sum for Filling of Positions - Civilian  Total Other Compensation for Specific Groups  Other Benefits  PAG-IBIG Contributions  259 19,173 19,173	Total Other Compensation Common to All	25,699
Lump-sum for Filling of Positions - Civilian19,173Total Other Compensation for Specific Groups19,432Other Benefits365	Other Compensation for Specific Groups	
Lump-sum for Filling of Positions - Civilian19,173Total Other Compensation for Specific Groups19,432Other Benefits365	Magna Carta for Public Health Workers	259
Total Other Compensation for Specific Groups  Other Benefits  PAG-IBIG Contributions  365		
Other Benefits PAG-IBIG Contributions 365		<del></del>
PAG-IBIG Contributions 365	Total Other Compensation for Specific Groups	19,432
	Other Benefits	
PhilHealth Contributions 2,006	PAG-IBIG Contributions	365
	PhilHealth Contributions	2,006

## STATE UNIVERSITIES AND COLLEGES

Leyally Award - Civilian         58           Terninal Leave         2,858           Non-Permanent Positions         6,959           Total Determent Positions         137,763           Maintenance and Other Operating Expenses         137,763           Maintenance and Other Operating Expenses         2,854           Travelling Expenses         1,126           Supplies and Materials Expenses         1,126           Unity Expenses         1,126           Communication Expenses         1,827           Communication Expenses         1,828           Catifidential, Intelligence and Extraordinary Expenses         1,826           Central Services         1,226           General Services         1,226 <tr< th=""><th>Employees Compensation Insurance Premiums Loyalty Award - Civilian</th><th>182</th></tr<>	Employees Compensation Insurance Premiums Loyalty Award - Civilian	182
Non-Permanent Positions         6,959           Total Personnel Services         137,763           Maintenance and Other Operating Expenses         2,854           Training and Scholarship Expenses         1,128           Supplies and Materials Expenses         11,567           Utility Expenses         10,897           Communication Expenses         8,128           Confidential, Intelligence and Extraordinary Expenses         9,226           Extraordinary and Miscellaneous Expenses         9           Professional Services         12,266           General Services         1,722           Repairs and Maintenance         2,873           Financial Assistance-Subsidy         678,823           Taxes, Insurance Premiums and other Fees         555           Other Maintenance and Operating Expenses         679           Representation Expenses         1,263           Transportation and Delivery Expenses         1,263           Transportation Expenses         1,263           Transportation and Delivery Expenses         1,272           Membership Dues and Contributions to Organizations         282           Other Maintenance and Operating Expenses         1,519           Total Maintenance and Other Operating Expenses         1,24,631 <td< td=""><td>• •</td><td></td></td<>	• •	
Total Personnel Services   137,763	Total Other Benefits	2,858
Maintenance and Other Operating Expenses         2,854           Travelling Expenses         1,726           Supplies and Materials Expenses         11,567           Utility Expenses         10,897           Communication Expenses         6,128           Confloatinal, Intelligence and Extraordinary Expenses         5           Extraordinary and Miscellaneous Expenses         95           Professional Services         1,226           General Services         1,722           Repairs and Maintenance         2,873           Financial Assistance/Subsidy         67,823           Francial Assistance/Subsidy         67,823           Taxes, Insurance Premiums and Other Fees         555           Other Maintenance and Operating Expenses         679           Printing and Publications Expenses         47           Representation Expenses         47           Printing and Publication Expenses         42           Transportation and Delivery Expenses         47           Rent/Lane Expenses         325           Membership Dues and Contributions to Organizations         282           Other Maintenance and Other Operating Expenses         1,519           Total Current Operating Expenses         124,631           Total Current Operating Expenses <td>Non-Permanent Positions</td> <td>6,959</td>	Non-Permanent Positions	6,959
Travelling Expenses         2,854           Training and Scholarship Expenses         1,726           Supplies and Materials Expenses         11,567           Utility Expenses         10,837           Comminication Expenses         8,128           Confidential, Intelligence and Extraordinary Expenses         95           Extraordinary and Miscellaneous Expenses         12,266           General Services         1,722           Repairs and Maintenance         1,722           Repairs and Maintenance         2,813           Financial Assistance / Subsidy         67,823           Taxes, Insurance Premiums and Other Fees         555           Other Maintenance and Operating Expenses         679           Printing and Publication Expenses         1,263           Transportation and Delivery Expenses         1,263           Transportation and Delivery Expenses         325           Membership Dues and Contributions to Organizations         282           Other Maintenance and Operating Expenses         1,519           Total Capital Outlays         124,631           Total Current Operating Expensity Expenses         124,631           Total Capital Outlays         134,000           Machinery and Equipment Outlay         10,000           Total Ca	Total Personnel Services	137,763
Training and Scholarship Expenses         1,726           Supplies and Materials Expenses         11,567           Utility Expenses         10,897           Communication Expenses         8,128           Confidential, Intelligence and Extraordinary Expenses         95           Extraordinary and Miscellaneous Expenses         12,266           General Services         1,722           General Services         1,722           Repairs and Maintenance         2,873           Financial Assistance/Subsidy         67,823           Taxes, Insurance Premiums and Other Fees         555           Other Maintenance and Operating Expenses         679           Representation Expenses         679           Representation Expenses         47           Rent/Lease Expenses         325           Membership Dues and Contributions to Organizations         282           Other Maintenance and Operating Expenses         1,519           Total Current Operating Expenditures         262,394           Capital Outlays         134,000           Machinery and Equipment Outlay         10,000           Total Capital Outlays         144,000	Maintenance and Other Operating Expenses	
Supplies and Materials Expenses         11,567           Utility Expenses         10,887           Communication Expenses         8,128           Confidential, Intelligence and Extraordinary Expenses         95           Professional Services         12,266           General Services         1,722           Repairs and Maintenance         2,873           Financial Assistance/Subsidy         67,823           Financial Assistance Fremiums and Other Fees         67,823           Other Maintenance and Operating Expenses         679           Printing and Publication Expenses         1,263           Transportation and Delivery Expenses         47           Representation Expenses         325           Membership Dies and Contributions to Organizations         325           Other Maintenance and Operating Expenses         1,519           Total Current Operating Expensity Expenses         1,519           Total Current Operating Expenditures         262,334           Capital Outlays         134,000           Machinery and Equipment Outlay         10,000           Total Capital Outlays         144,000		
Utility Expenses         10,837           Communication Expenses         8,128           Confidential, Intelligence and Extraordinary Expenses         95           Extraordinary and Miscellaneous Expenses         12,266           General Services         1,722           Repairs and Maintenance         2,873           Financial Assistance/ Subsidy         67,823           Taxes, Insurance Premiums and Other Fees         555           Other Maintenance and Operating Expenses         679           Printing and Publication Expenses         1,263           Transportation Expenses         47           Representation Expenses         47           Rent/Lease Expenses         325           Membership Dues and Contributions to Organizations         292           Other Maintenance and Operating Expenses         1,519           Total Maintenance and Other Operating Expenses         124,631           Total Current Operating Expenditures         262,334           Capital Outlays         134,000           Machinery and Equipment Outlay         10,000           Total Capital Outlays         144,000		
Communication Expenses         8,128           Confidential, Intelligence and Extraordinary Expenses         95           Fordessional Services         12,266           General Services         1,722           Repairs and Maintenance         2,873           Financial Assistance/ Subsidy         67,823           Taxes, Insurance Premiums and Other Fees         555           Other Maintenance and Operating Expenses         67           Printing and Publication Expenses         1263           Representation Expenses         1,263           Transportation and Delivery Expenses         1,263           Transportation and Delivery Expenses         325           Membership Dues and Contributions to Organizations         292           Other Maintenance and Operating Expenses         1,519           Total Maintenance and Operating Expenses         124,631           Total Current Operating Expenditures         262,394           Capital Outlays           Property, Plant and Equipment Outlay         134,000           Machinery and Equipment Outlay         10,000           Total Capital Outlays         144,000		
Confidential, Intelligence and Extraordinary Expenses         95           Extraordinary and Miscellaneous Expenses         12,266           General Services         1,722           Repairs and Maintenance         2,873           Financial Assistance/ Subsidy         67,823           Taxes, Insurance Premiums and Other Fees         555           Other Maintenance and Operating Expenses         679           Printing and Publication Expenses         679           Representation Expenses         1,263           Transportation and Delivery Expenses         47           Rent/Lease Expenses         325           Membership Dues and Contributions to Organizations         292           Other Maintenance and Operating Expenses         1,519           Total Maintenance and Operating Expenses         124,631           Total Current Operating Expenditures         262,394           Capital Outlays         134,000           Machinery and Equipment Outlay         10,000           Machinery and Equipment Outlay         10,000		•
Extraordinary and Miscellaneous Expenses         95           Professional Services         12,266           General Services         1,722           Repairs and Maintenance         2,873           Financial Assistance/Subsidy         67,823           Taxes, Insurance Premiums and Other Fees         555           Other Maintenance and Operating Expenses         679           Printing and Publication Expenses         1,263           Transportation and Delivery Expenses         47           Rent/Lease Expenses         325           Membership Dues and Contributions to Organizations         292           Other Maintenance and Operating Expenses         1,519           Total Maintenance and Other Operating Expenses         124,631           Total Current Operating Expenditures         262,394           Capital Outlays           Property, Plant and Equipment Outlay         11,000           Machinery and Equipment Outlay         10,000           Total Capital Outlays         144,000		8,128
Professional Services         12,266           General Services         1,722           Repairs and Maintenance         2,873           Financial Assistance/ Subsidy         67,823           Taxes, Insurance Premiums and Other Fees         555           Other Maintenance and Operating Expenses         679           Printing and Publication Expenses         1,263           Representation Expenses         47           Rent/Lease Expenses         325           Membership Dues and Contributions to Organizations         292           Other Maintenance and Operating Expenses         1,519           Total Maintenance and Other Operating Expenses         124,631           Total Current Operating Expenditures         262,394           Capital Outlays         114,000           Machinery and Equipment Outlay         110,000           Machinery and Equipment Outlay         110,000           Total Capital Outlays         144,000		0.0
Ceneral Services         1,722           Repairs and Maintenance         2,873           Financial Assistance/Subsidy         67,823           Taxes, Insurance Premiums and Other Fees         555           Other Maintenance and Operating Expenses         679           Printing and Publication Expenses         1,263           Representation Expenses         1,263           Transportation and Delivery Expenses         47           Rent/Lease Expenses         325           Membership Dues and Contributions to Organizations         292           Other Maintenance and Operating Expenses         1,519           Total Maintenance and Other Operating Expenses         124,631           Total Current Operating Expenditures         262,394           Capital Outlays         134,000           Machinery and Equipment Outlay         10,000           Machinery and Equipment Outlay         10,000           Total Capital Outlays         144,000		
Repairs and Maintenance         2,873           Financial Assistance/Subsidy         67,823           Taxes, Insurance Premiums and Other Fees         555           Other Maintenance and Operating Expenses         679           Printing and Publication Expenses         679           Representation Expenses         1,263           Transportation and Delivery Expenses         47           Rent/Lease Expenses         325           Membership Dues and Contributions to Organizations         292           Other Maintenance and Operating Expenses         1,519           Total Maintenance and Other Operating Expenses         124,631           Total Current Operating Expenditures         262,394           Capital Outlays         134,000           Machinery and Equipment Outlay         10,000           Total Capital Outlays         144,000		
Financial Assistance/Subsidy         67,823           Taxes, Insurance Premiums and Other Fees         555           Other Maintenance and Operating Expenses         679           Printing and Publication Expenses         1,263           Representation Expenses         1,263           Transportation and Delivery Expenses         47           Rent/Lease Expenses         325           Membership Dues and Contributions to Organizations         292           Other Maintenance and Operating Expenses         1,519           Total Maintenance and Other Operating Expenses         124,631           Total Current Operating Expenditures         262,394           Capital Outlays         134,000           Machinery and Equipment Outlay         10,000           Machinery and Equipment Outlay         10,000           Total Capital Outlays         144,000		
Taxes, Insurance Premiums and Other Fees         555           Other Maintenance and Operating Expenses         679           Printing and Publication Expenses         679           Representation Expenses         1,263           Transportation and Delivery Expenses         47           Rent/Lease Expenses         325           Membership Dues and Contributions to Organizations         292           Other Maintenance and Operating Expenses         1,519           Total Maintenance and Other Operating Expenses         124,631           Total Current Operating Expenditures         262,394           Capital Outlays         134,000           Machinery and Equipment Outlay         10,000           Total Capital Outlays         144,000		
Other Maintenance and Operating Expenses         679           Printing and Publication Expenses         1,263           Representation Expenses         1,263           Transportation and Delivery Expenses         47           Rent/Lease Expenses         325           Membership Dues and Contributions to Organizations         292           Other Maintenance and Operating Expenses         1,519           Total Maintenance and Other Operating Expenses         124,631           Total Current Operating Expenditures         262,394           Capital Outlays         134,000           Machinery and Equipment Outlay         10,000           Total Capital Outlays         144,000	•	
Printing and Publication Expenses 679 Representation Expenses 1,263 Transportation and Delivery Expenses 47 Rent/Lease Expenses 325 Membership Dues and Contributions to Organizations 292 Other Maintenance and Operating Expenses 1,519  Total Maintenance and Other Operating Expenses 124,631  Total Current Operating Expenditures 262,394  Capital Outlays  Property, Plant and Equipment Outlay Buildings and Other Structures 134,000 Machinery and Equipment Outlay 10,000  Total Capital Outlays 144,000		000
Representation Expenses         1,263           Transportation and Delivery Expenses         47           Rent/Lease Expenses         325           Membership Dues and Contributions to Organizations         292           Other Maintenance and Operating Expenses         1,519           Total Maintenance and Other Operating Expenses         124,631           Total Current Operating Expenditures         262,394           Capital Outlays         134,000           Machinery and Equipment Outlay         10,000           Total Capital Outlays         144,000		679
Transportation and Delivery Expenses 47 Rent/Lease Expenses 325 Membership Dues and Contributions to Organizations 292 Other Maintenance and Operating Expenses 1,519  Total Maintenance and Other Operating Expenses 124,631  Total Current Operating Expenditures 262,394  Capital Outlays  Property, Plant and Equipment Outlay Buildings and Other Structures 134,000 Machinery and Equipment Outlay 10,000  Total Capital Outlays 144,000		
Rent/Lease Expenses Membership Dues and Contributions to Organizations Other Maintenance and Operating Expenses  Total Maintenance and Other Operating Expenses  124,631  Total Current Operating Expenditures  262,394  Capital Outlays  Property, Plant and Equipment Outlay Buildings and Other Structures  134,000 Machinery and Equipment Outlay  Total Capital Outlays  Total Capital Outlays  104,000  104,000		•
Membership Dues and Contributions to Organizations292Other Maintenance and Operating Expenses1,519Total Maintenance and Other Operating Expenses124,631Total Current Operating Expenditures262,394Capital Outlays		
Total Maintenance and Operating Expenses 1,519  Total Maintenance and Other Operating Expenses 124,631  Total Current Operating Expenditures 262,394  Capital Outlays  Property, Plant and Equipment Outlay Buildings and Other Structures 134,000 Machinery and Equipment Outlay 10,000  Total Capital Outlays 1144,000		
Total Current Operating Expenditures  Capital Outlays  Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay  Total Capital Outlays  134,000 10,000		
Capital Outlays  Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay  Total Capital Outlays  134,000  10,000	Total Maintenance and Other Operating Expenses	124,631
Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay  Total Capital Outlays  134,000 10,000	Total Current Operating Expenditures	262,394
Buildings and Other Structures Machinery and Equipment Outlay  Total Capital Outlays  134,000 10,000	Capital Outlays	
Buildings and Other Structures Machinery and Equipment Outlay  Total Capital Outlays  134,000 10,000	Description of the Control of the Co	
Machinery and Equipment Outlay 10,000  Total Capital Outlays 144,000		104.000
Total Capital Outlays 144,000		
	machinery and Equipment Outlay	10,000
TOTAL NEW APPROPRIATIONS 406,394	Total Capital Outlays	144,000
	TOTAL NEW APPROPRIATIONS	406,394