

**D.2. APAYAO STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 406,394,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 53,723,000	P 19,117,000	P	P 72,840,000
Operations	<u>84,040,000</u>	<u>32,691,000</u>	<u>10,000,000</u>	<u>126,731,000</u>
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		<u>2,709,000</u>		<u>2,709,000</u>
Total, Regular Programs	<u>137,763,000</u>	<u>51,808,000</u>	<u>10,000,000</u>	<u>199,571,000</u>

**B. PROJECT(S)**

Locally-Funded Project(s)		72,823,000	134,000,000	206,823,000
Total, Project(s)		<u>72,823,000</u>	<u>134,000,000</u>	<u>206,823,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>137,763,000</u></b>	<b><u>124,631,000</u></b>	<b><u>144,000,000</u></b>
	<b>P</b>		<b><u>406,394,000</u></b>	

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 34,290,000	P 19,117,000	P	P 53,407,000
Administration of Personnel Benefits	<u>19,433,000</u>			<u>19,433,000</u>
Sub-total, General Administration and Support	<u>53,723,000</u>	<u>19,117,000</u>		<u>72,840,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>84,040,000</u>	<u>27,202,000</u>	<u>10,000,000</u>	<u>121,242,000</u>
Provision of Higher Education Services	84,040,000	27,202,000	10,000,000	121,242,000
<b>RESEARCH PROGRAM</b>		<u>2,780,000</u>		<u>2,780,000</u>
Conduct of Research Services		2,780,000		2,780,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>2,709,000</u>		<u>2,709,000</u>
Provision of Extension Services		2,709,000		2,709,000
Sub-total, Operations	<u>84,040,000</u>	<u>32,691,000</u>	<u>10,000,000</u>	<u>126,731,000</u>
Total, Regular Programs	<u>137,763,000</u>	<u>51,808,000</u>	<u>10,000,000</u>	<u>199,571,000</u>

**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
Completion of the General Education Curriculum Building			60,000,000

GENERAL APPROPRIATIONS ACT, FY 2025

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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 137,763,000</b>	<b>P 124,631,000</b>	<b>P 144,000,000</b>
		<b>P 406,394,000</b>	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	82,815
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Total Permanent Positions	82,815
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## Other Compensation Common to All

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
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	259
Lump-sum for Filling of Positions - Civilian	19,173

Total Other Compensation for Specific Groups	19,432
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## Other Benefits

PAG-IBIG Contributions	365
PhilHealth Contributions	2,006

Employees Compensation Insurance Premiums	182
Loyalty Award - Civilian	45
Terminal Leave	260
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Total Other Benefits	2,858
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Non-Permanent Positions	6,959
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Total Personnel Services	137,763
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,854
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	
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	
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
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Total Maintenance and Other Operating Expenses	124,631
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Total Current Operating Expenditures	262,394
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	134,000
Machinery and Equipment Outlay	10,000
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Total Capital Outlays	144,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>406,394</b>
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