

D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 162,802,000

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 22,851,000	P 7,996,000	P	P 30,847,000
Operations	49,538,000	22,417,000	60,000,000	131,955,000
HIGHER EDUCATION PROGRAM	49,538,000	16,131,000	60,000,000	125,669,000
RESEARCH PROGRAM		3,421,000		3,421,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,865,000		2,865,000
TOTAL NEW APPROPRIATIONS	P 72,389,000	P 30,413,000	P 60,000,000	P 162,802,000

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 19,861,000	P 7,996,000		P 27,857,000
Administration of Personnel Benefits	2,990,000			2,990,000
Sub-total, General Administration and Support	22,851,000	7,996,000		30,847,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	49,538,000	16,131,000	60,000,000	125,669,000
HIGHER EDUCATION PROGRAM	49,538,000	16,131,000	60,000,000	125,669,000
Provision of Higher Education Services	49,538,000	15,631,000		65,169,000

Project(s)				
Locally-Funded Project(s)	500,000	60,000,000	60,500,000	
Completion of ICT Four-Storey Reinforced Concrete Building (Phase IV)		15,000,000	15,000,000	
Completion of ASC Academic Building (Phase II)		10,000,000	10,000,000	
Continuation of Payaan Research and Development Center and Food Production and Related Facility (Phase IV)		15,000,000	15,000,000	
Continuation of BSHRM Building (Phase II)		20,000,000	20,000,000	
Conduct of Activities for Sports and Culture Development	500,000		500,000	
Higher education research improved to promote economic productivity and innovation	3,421,000		3,421,000	
RESEARCH PROGRAM	3,421,000		3,421,000	
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,421,000		3,421,000	
Community engagement increased	2,865,000		2,865,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	2,865,000		2,865,000	
Provision of Extension Services	2,865,000		2,865,000	
Sub-total, Operations	49,538,000	22,417,000	60,000,000	131,955,000
TOTAL NEW APPROPRIATIONS	P 72,389,000 P	30,413,000 P	60,000,000 P	162,802,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

48,011

Total Permanent Positions

48,011

Other Compensation Common to All

Personnel Economic Relief Allowance

2,520

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

630

Honoraria

5,074

Mid-Year Bonus - Civilian

4,001

Year End Bonus

4,001

GENERAL APPROPRIATIONS ACT, FY 2020

Cash Gift	525
Productivity Enhancement Incentive	525
Step Increment	120
Total Other Compensation Common to All	17,732
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	146
Lump-Sum for filling of Positions - Civilian	2,940
Total Other Compensation for Specific Groups	3,086
Other Benefits	
PAG-IBIG Contributions	126
PhilHealth Contributions	537
Employees Compensation Insurance Premiums	126
Loyalty Award - Civilian	50
Terminal Leave	50
Total Other Benefits	889
Non-Permanent Positions	2,671
Total Personnel Services	72,389
Maintenance and Other Operating Expenses	
Travelling Expenses	2,133
Training and Scholarship Expenses	2,484
Supplies and Materials Expenses	8,048
Utility Expenses	669
Communication Expenses	786
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	7,414
General Services	1,709
Repair and Maintenance	2,620
Taxes, Insurance Premiums and Other Fees	583
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	493
Representation Expenses	1,154
Transportation and Delivery Expenses	44
Rent/Lease Expenses	340
Membership Dues and Contributions to Organizations	336
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	30,413
Total Current Operating Expenditures	102,802
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Total Capital Outlays	60,000
TOTAL NEW APPROPRIATIONS	162,802