

P. REGION XIII - CARAGA

P.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2022	2023	2024
New General Appropriations	256,535	253,239	318,570
General Fund	256,535	253,239	318,570
Automatic Appropriations	6,230	6,204	7,590
Retirement and Life Insurance Premiums	6,230	6,204	7,590
Continuing Appropriations	11,176	21,865	
Unreleased Appropriation for MOOE			
R.A. No. 11518	500		
R.A. No. 11639		630	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	10,663		
R.A. No. 11639		7,956	
Unobligated Releases for MOOE			
R.A. No. 11518	13		
R.A. No. 11639		13,279	
Budgetary Adjustment(s)	1,504		
Transfer(s) from:			
Unprogrammed Appropriation			
For payment of Personnel Benefits	1,504		
Total Available Appropriations	275,445	281,308	326,160
Unused Appropriations	(31,539)	(21,865)	
Unreleased Appropriation	(630)	(630)	
Unobligated Allotment	(30,909)	(21,235)	
TOTAL OBLIGATIONS	243,906	259,443	326,160

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	34,001,000	43,047,000	38,046,000
Regular	34,001,000	43,047,000	38,046,000
PS	20,978,000	27,146,000	22,853,000
MOOE	12,635,000	15,901,000	15,193,000
CO	388,000		

Support to Operations	<u>12,357,000</u>	<u>15,486,000</u>	<u>35,814,000</u>
Regular	<u>11,696,000</u>	<u>15,486,000</u>	<u>30,814,000</u>
MOOE	11,696,000	15,486,000	30,814,000
Projects / Purpose	<u>661,000</u>		<u>5,000,000</u>
Locally-Funded Project(s)	<u>661,000</u>		<u>5,000,000</u>
CO	661,000		5,000,000
Operations	<u>197,548,000</u>	<u>200,910,000</u>	<u>252,300,000</u>
Regular	<u>107,591,000</u>	<u>111,878,000</u>	<u>140,011,000</u>
PS	60,742,000	58,869,000	74,457,000
MOOE	46,849,000	53,009,000	50,554,000
CO			15,000,000
Projects / Purpose	<u>89,957,000</u>	<u>89,032,000</u>	<u>112,289,000</u>
Locally-Funded Project(s)	<u>89,957,000</u>	<u>89,032,000</u>	<u>112,289,000</u>
MOOE	58,840,000	64,032,000	82,289,000
CO	31,117,000	25,000,000	30,000,000
TOTAL AGENCY BUDGET	<u>243,906,000</u>	<u>259,443,000</u>	<u>326,160,000</u>
Regular	<u>153,288,000</u>	<u>170,411,000</u>	<u>208,871,000</u>
PS	81,720,000	86,015,000	97,310,000
MOOE	71,180,000	84,396,000	96,561,000
CO	388,000		15,000,000
Projects / Purpose	<u>90,618,000</u>	<u>89,032,000</u>	<u>117,289,000</u>
Locally-Funded Project(s)	<u>90,618,000</u>	<u>89,032,000</u>	<u>117,289,000</u>
MOOE	58,840,000	64,032,000	82,289,000
CO	31,778,000	25,000,000	35,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	213	218	218
Total Number of Filled Positions	130	125	125

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 318,570,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	68,088,000	102,714,000	45,000,000	215,802,000
ADVANCED EDUCATION PROGRAM		948,000		948,000
RESEARCH PROGRAM		25,110,000		25,110,000
TECHNICAL ADVISORY EXTENSION PROGRAM		4,071,000		4,071,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	89,720,000	178,850,000	50,000,000	318,570,000
Region XIII - CARAGA	89,720,000	178,850,000	50,000,000	318,570,000
TOTAL AGENCY BUDGET	89,720,000	178,850,000	50,000,000	318,570,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	21,632,000	15,193,000		36,825,000
100000100001000 General Management and Supervision	14,307,000	15,193,000		29,500,000
100000100002000 Administration of Personnel Benefits	7,325,000			7,325,000
Sub-total, General Administration and Support	21,632,000	15,193,000		36,825,000
20000000000000000000 Support to Operations		30,814,000		30,814,000
200000100001000 Auxiliary Services		30,814,000		30,814,000
Sub-total, Support to Operations		30,814,000		30,814,000
30000000000000000000 Operations	68,088,000	50,554,000	15,000,000	133,642,000
31010000000000000000 HIGHER EDUCATION PROGRAM	68,088,000	45,612,000	15,000,000	128,700,000
310100100001000 Provision of Higher Education Services	68,088,000	45,612,000	15,000,000	128,700,000

320100000000000	ADVANCED EDUCATION PROGRAM		<u>948,000</u>		<u>948,000</u>
320100100001000	Provision of Advanced Higher Education Services		948,000		948,000
320200000000000	RESEARCH PROGRAM		<u>3,335,000</u>		<u>3,335,000</u>
320200100001000	Conduct of Research Services		3,335,000		3,335,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>659,000</u>		<u>659,000</u>
330100100001000	Provision of Extension Services		659,000		659,000
Sub-total, Operations		<u>68,088,000</u>	<u>50,554,000</u>	<u>15,000,000</u>	<u>133,642,000</u>
Sub-total, Program(s)		P 89,720,000	P 96,561,000	P 15,000,000	P 201,281,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200012000	Construction of Learning Resource Center, Phase I			5,000,000	5,000,000
310100200020000	Free Higher Education		57,102,000		57,102,000
310100200024000	Completion of College of Engineering and Information Sciences Integrated Laboratory Center, Phase I			30,000,000	30,000,000
320200200004000	Soil Plant-Nutrient Index Characterization for Rice, Corn, Soybeans, and Root Crops Commodity		7,400,000		7,400,000
320200200005000	Improved soybeans production in Type 2 Climatic conditions for Food Security, Sustainability and Circular Economy		2,855,000		2,855,000
320200200006000	Smart Agriculture		10,540,000		10,540,000
320200200007000	Valorization of Agricultural by-products and Industrial pave bricks: A contribution to climate change adaptation and circular economy		980,000		980,000
330100200002000	Sustainable Agri-Eco Tourism for Food Sustainability		2,250,000		2,250,000
330100200003000	Production of Coconut and Calamansi Establishment for Organic Agriculture		205,000		205,000
330100200004000	Sustainable Moringa Processing for Food Sufficiency and Sustainability		217,000		217,000
330100200005000	Management Practices in Vermiculture (Agricultural Waste Utilization Project 2): A Sustainable Organic Agriculture for Food		323,000		323,000
330100200006000	Community Outreach through Veterinary Services and Information Drive on Community Related Issues		136,000		136,000
330100200007000	Oyster Mushroom Production for Food Sufficiency and Sustainability		<u>281,000</u>		<u>281,000</u>
Sub-total, Locally-Funded Project(s)			<u>82,289,000</u>	<u>35,000,000</u>	<u>117,289,000</u>
Sub-total, Project(s)			P 82,289,000	P 35,000,000	P 117,289,000
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TOTAL NEW APPROPRIATIONS		P 89,720,000	P 178,850,000	P 50,000,000	P 318,570,000
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Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	52,842	51,706	63,252
Total Permanent Positions	<u>52,842</u>	<u>51,706</u>	<u>63,252</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,759	2,928	3,000
Representation Allowance	120	120	120
Transportation Allowance	108	120	120
Clothing and Uniform Allowance	684	732	750
Honoraria	679	622	622
Mid-Year Bonus - Civilian	4,090	4,309	5,271
Year End Bonus	4,025	4,309	5,271
Cash Gift	595	610	625
Productivity Enhancement Incentive	590	610	625
Step Increment		129	158
Collective Negotiation Agreement	2,935		
Total Other Compensation Common to All	<u>16,585</u>	<u>14,489</u>	<u>16,562</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	141	245	252
Lump-sum for filling of Positions - Civilian		11,371	6,900
Other Personnel Benefits	3,773		
Total Other Compensation for Specific Groups	<u>3,914</u>	<u>11,616</u>	<u>7,152</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,098	6,204	7,590
PAG-IBIG Contributions	138	146	150
PhilHealth Contributions	827	1,139	1,358
Employees Compensation Insurance Premiums	138	146	150
Loyalty Award - Civilian	50	60	80
Terminal Leave	521		425
Total Other Benefits	<u>7,772</u>	<u>7,695</u>	<u>9,753</u>
Non-Permanent Positions	<u>607</u>	<u>509</u>	<u>591</u>
TOTAL PERSONNEL SERVICES	<u>81,720</u>	<u>86,015</u>	<u>97,310</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,054	2,600	3,210
Training and Scholarship Expenses	3,946	5,935	8,732
Supplies and Materials Expenses	12,234	14,009	29,534
Utility Expenses	5,211	3,669	6,387
Communication Expenses	1,763	3,363	3,374
Awards/Rewards and Prizes	23	10	200
Survey, Research, Exploration and Development Expenses	833	5,175	23,873
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	185	185
Professional Services	11,981	12,774	11,935

General Services	22,743	28,273	24,651
Repairs and Maintenance	7,380	4,859	4,595
Financial Assistance/Subsidy	57,217	59,032	57,102
Taxes, Insurance Premiums and Other Fees	1,953	2,900	2,849
Labor and Wages	162	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses		135	260
Printing and Publication Expenses	3	320	310
Representation Expenses	207	470	470
Transportation and Delivery Expenses	15	70	70
Membership Dues and Contributions to Organizations	200	310	364
Subscription Expenses	155	1,119	529
Other Maintenance and Operating Expenses	790	3,020	20
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>130,020</u>	<u>148,428</u>	<u>178,850</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>211,740</u>	<u>234,443</u>	<u>276,160</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	452		
Buildings and Other Structures	31,326	25,000	35,000
Machinery and Equipment Outlay			15,000
Biological Assets Outlay	388		
TOTAL CAPITAL OUTLAYS	<u>32,166</u>	<u>25,000</u>	<u>50,000</u>
GRAND TOTAL	<u>243,906</u>	<u>259,443</u>	<u>326,160</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 193,901,000
HIGHER EDUCATION PROGRAM		P 193,901,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	101.10% (of NPR)	74.04% of the NPR
2. Percentage of graduates (2 years prior) that are employed	98.10%	98.21%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation P 3,022,000

ADVANCED EDUCATION PROGRAM P 889,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following: 100.00% 100.00%

- a. pursuing advanced research degree programs (Ph.D.) or
- b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or
- c. producing technologies for commercialization or livelihood improvement or
- d. whose research work resulted in an extension program

Output Indicator(s)

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs 100.00% 100.00%

2. Percentage of accredited graduate programs 100.00% 100.00%

RESEARCH PROGRAM P 2,133,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 8 8

Output Indicator(s)

1. Number of research outputs completed within the year 45 45

2. Percentage of research outputs presented in national, regional, and international fora within the year 100.00% 100.00%

Community engagement increased P 625,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 625,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 9 9

Output Indicator(s)

1. Number of trainees weighted by the length of training 3,555 3,801

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 19 21

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 100.00% 100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 197,042,000	P 222,171,000
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HIGHER EDUCATION PROGRAM		P 197,042,000	P 222,171,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.00%	30.00%	33.00%
2. Percentage of graduates (2 years prior) that are employed	84.52%	40.00%	43.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	55.00%	58.00%
2. Percentage of undergraduate programs with accreditation	100.00%	66.67% (12/18)	66.67%
Higher education research improved to promote economic productivity and innovation		P 3,028,000	P 26,058,000
ADVANCED EDUCATION PROGRAM		P 931,000	P 948,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	100.00%	50.00%	53.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00%	50.00%	53.00%
2. Percentage of accredited graduate programs	28.00%	75.00% (3/4)	75.00%
RESEARCH PROGRAM		P 2,097,000	P 25,110,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	5	6
Output Indicator(s)			
1. Number of research outputs completed within the year	10	35	40
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00%	40.00%	40.00%
Community engagement increased		P 840,000	P 4,071,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 840,000	P 4,071,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	9	9
Output Indicator(s)			
1. Number of trainees weighted by the length of training	870	2,500	2,505
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	16	16

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3. Percentage of beneficiaries who rate the
training course/s as satisfactory
or higher in terms of quality and relevance

98.84%

70.00%

70.00%