Q. REGION XIII - CARAGA

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 180, 451,000 and support and operations, including locally-funded project(s), as indicated hereunder.....P 180, 451,000 and support and operations, including locally-funded project(s), as indicated hereunder......P 180, 451,000 and support and operations, including locally-funded project(s), as indicated hereunder.......P 180, 451,000 and support and operations are support as a support of the support and operations are support and operations are supported by the support of the support and operations are supported by the support of the support

PROGRAMS									
DDOCDANS			Personnel Servi ces		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
PROGRAMS									
100000000000000	General Administration and Support	Р	12, 496, 000	Р	6, 693, 000	Р		P	19, 189, 00
2000000000000000	Support to Operations				228,000				228,000
30000000000000	Operations		32, 963, 000		3, 977, 000				36, 940, 00
	Total, Programs		45, 459, 000		10, 898, 000				56, 357, 00
PROJECT(S)									
000000200000000	Locally-Funded Project(s)						124, 094, 000		124, 094, 00
	Total, Project(s)						124, 094, 000		124, 094, 00
	TOTAL NEW APPROPRIATIONS	P ===	45, 459, 000		10, 898, 000		124, 094, 000		180, 451, 00
	ns, by Programs/Activities/Projects								
			Current Operat						
			Personnel		Maintenance and Other Operating		Capi tal		

100000100001000	General Management and Supervision	P 12, 496, 000	P 6, 693, 000		P 19, 189, 000
Sub-total, Genera	al Administration and Support	12, 496, 000	6, 693, 000		19, 189, 000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		228,000		228,000
Sub-total, Suppor	rt to Operations		228,000		228,000
300000000000000	Operations				
310000000000000	00: Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	32, 963, 000	2, 423, 000	124, 094, 000	159, 480, 000
310100000000000	HIGHER EDUCATION PROGRAM		2, 423, 000		
310100100001000	Provision of Higher Education Services		2, 423, 000		35, 386, 000
Proj ects					
Locally-Funded P	roject(s)				
310100200001000	Construction of ICT Complex (w/ e-library)			94, 094, 000	94, 094, 000
310100200002000	Construction/Repair/Rehabilitation of Academic Building			5, 000, 000	5, 000, 000
310100200003000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
310100200004000	Construction of College Dormitory, ASSCAT Bunawan, Agusan del Sur			20, 000, 000	20, 000, 000
Sub-total, Local	y-Funded Project(s)			124, 094, 000	
Sub-total, Projec	cts				124, 094, 000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		846,000		846, 000
320100000000000	ADVANCED EDUCATION PROGRAM		437,000		437, 000
320100100001000	Provision of Advanced Higher Education Services		437,000		437, 000
320200000000000	RESEARCH PROGRAM		409,000		409, 000
320200100001000	Conduct of Research Services		409,000		409,000
330000000000000	00 : Community engagement increased		708, 000		708,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		708,000		708,000
330100100001000	Provision of Extension Services		708,000		708,000
Sub-total, Opera	tions	32, 963, 000	3, 977, 000	124, 094, 000	161, 034, 000

TOTAL NEW APPROPRIATIONS 45, 459, 000 P 10, 898, 000 P 124, 094, 000 P 180, 451, 000

New Appropriations, by Object of Expenditures (In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions 29,718 Total Permanent Positions 29,718 Other Compensation Common to All 29,718 Personnel Economic Relief Allowance 2,016 Representation Allowance 168 Transportation Allowance 420 Clothing and Uniform Allowance 420 Honoraria 97 Mid-Year Boxus - Civilian 2,476 Year End Borus 2,476 Cash Gift 420 Step Increment 74 Productivity Enhancement Incentive 420 Total Other Compensation Common to All 8,735 Other Compensation For Specific Groups 203 Lump-sum for filling of Positions - Civilian 6,072 Other Benefits 20 PAG-IBIG Contributions 101 Philles th Contributions 22 Employees Compensation Insurance Premiums 101 Total Other Benefits 494 Non-Permanent Positions 237 Total Other Benefits 45,459 Maintenance and Other Operating Expenses 1,004	Civilian Personnel	
Basic Salary	Permanent Positions	
Other Compensation Common to Al I 2,016 Personnel Economic Relief Al Iowance 168 Bepresentation Al Iowance 168 Clothing and Minform Al Iowance 420 Honoraria 97 Illid-Year Bonus - Civilian 2,476 Year End Bonus 2,476 Cash Gift 420 Step Increment 74 Productivity Enhancement Incentive 420 Total Other Compensation Common to All 8,735 Other Compensation for Specific Groups 203 Lump-sum for filling of Positions - Civilian 6,072 Total Other Compensation for Specific Groups 6,275 Other Benefits 292 Employees Compensation insurance Premiums 101 Total Other Benefits 494 Non-Permanent Positions 237 Total Personnel Services 45,459 Maintenance and Other Operating Expenses 1,094 Training and Scholarship Expenses 1,094 Training and Scholarship Expenses 1,094	Basic Salary	29, 718
Personnel Economic Relief Allowance 1,016 Representation Allowance 168 Transportation Allowance 420 Clothing and Uniform Allowance 420 Honoraria 97 Mid-Year Bonus - Civilian 2,476 Year End Bonus 2,476 Cash Gift 420 Step Increment 74 Productivity Enhancement Incentive 420 Total Other Compensation Common to All 8,735 Other Compensation for Specific Groups 203 Lump-sum for filling of Positions - Civilian 6,072 Total Other Compensation for Specific Groups 6,275 Other Benefits 203 PAG-IBIG Contributions 101 Philheal th Contributions 292 Employees Compensation Insurance Premiums 101 Total Other Benefits 494 Non-Permanent Positions 237 Total Personnel Services 45,459 Maintenance and Other Operating Expenses 1,094 Training and Scholarship Expenses 1,094 Training and Scholarship Expenses <	Total Permanent Positions	29,718
Representation Allowance 168 Transportation Allowance 168 Clothing and Uniform Allowance 420 Honoraria 97 Mid-Year Bonus - Civilian 2,476 Year End Bonus 2,476 Cash Gift 420 Step Increment 74 Productivity Enhancement Incentive 420 Total Other Compensation Common to All 8,735 Other Compensation for Specific Groups 203 Magna Carta for Public Health Workers 203 Lump-sum for Filling of Positions - Civilian 6,072 Other Benefits 94 PAG-IBIG Contributions 101 Phil Health Contributions 292 Employees Compensation insurance Premiums 101 Total Other Benefits 494 Non-Permanent Positions 237 Total Personnel Services 45,459 Maintenance and Other Operating Expenses 1,094 Travelling Expenses 1,094 Training and Scholarship Expenses 1,094	Other Compensation Common to All	
Transportation Allowance 168 Clothing and Uniform Allowance 420 Honoraria 97 Mid-Year Bonus - Civilian 2,476 Year End Bonus 2,476 Cash Gift 420 Step Increment 74 Productivity Enhancement Incentive 420 Total Other Compensation Common to All 8,735 Other Compensation For Specific Groups 203 Lump-sum for filling of Positions - Civilian 6,072 Total Other Compensation for Specific Groups 5,275 Other Benefits 94 PAG-IBIG Contributions 101 Philibal th Contributions 292 Employees Compensation Insurance Premiums 101 Total Other Benefits 494 Non-Permanent Positions 237 Total Personnel Services 45,459 Maintenance and Other Operating Expenses 1,094 Travelling Expenses 1,094 Training and Scholarship Expenses 1,094	Personnel Economic Relief Allowance	2, 016
Clothing and Uniform Allowance 420 Honoraria 97 Mid-Year Bonus - Civilian 2,476 Year End Bonus 2,476 Cash Gift 420 Step Increment 74 Productivity Enhancement Incentive 420 Total Other Compensation Common to All 8,735 Other Compensation for Specific Groups Magna Carta for Public Health Workers 203 Lump-sum for filling of Positions - Civilian 6,072 Total Other Compensation for Specific Groups 6,275 Other Benefits 9AG-IBIG Contributions 101 Phil Health Contributions 292 Employees Compensation Insurance Premiums 101 Total Other Benefits 494 Non-Permanent Positions 237 Total Other Benefits 494 Non-Permanent Positions 237 Total Other Benefits 45,459 Maintenance and Other Operating Expenses 1,094 Training and Scholarship Expenses 1,094	Representation Allowance	168
Honoraria 97 Mid-Year Bonus - Civilian 2,476 Year End Bonus 2,476 Cash Gift 420 Step Increment 74 Productivity Enhancement Incentive 420 Total Other Compensation Common to All 8,735 Other Compensation for Specific Groups Magna Carta for Public Health Workers 203 Lump-sum for Filling of Positions - Civilian 6,072 Total Other Compensation for Specific Groups 6,275 Other Benefits PAG-IBIG Contributions 101 Phil Health Contributions 292 Employees Compensation Insurance Premiums 101 Total Other Benefits 494	Transportation Allowance	168
Mid-Year Bonus - Civillan 2,476 Year End Bonus 2,476 Cash Gift 420 Step Increment 74 Productivity Enhancement Incentive 420 Total Other Compensation Common to All 8,735 Other Compensation for Specific Groups 203 Magna Carta for Public Health Workers 203 Lump-sum for filling of Positions - Civilian 6,072 Total Other Compensation for Specific Groups 6,275 Other Benefits 101 PAG-IBIG Contributions 101 Phil Health Contributions 292 Employees Compensation Insurance Premiums 101 Total Other Benefits 494 Non-Permanent Positions 237 Total Personnel Services 45,459 Maintenance and Other Operating Expenses 1,094 Travelling Expenses 1,094 Training and Scholarship Expenses 1,094 Training and Scholarship Expenses 1,094	Clothing and Uniform Allowance	420
Year End Bonus 2, 476 Cash Gift 420 Step Increment 74 Productivity Enhancement Incentive 420 Total Other Compensation Common to All 8, 735 Other Compensation for Specific Groups 203 Magna Carta for Public Health Workers 203 Lump-sum for filling of Positions - Civilian 6,072 Total Other Compensation for Specific Groups 6,275 Other Benefits 9AG-IBIG Contributions 101 Phil Health Contributions 292 Employees Compensation Insurance Premiums 101 Total Other Benefits 494 Non-Permanent Positions 237 Total Personnel Services 45, 459 Maintenance and Other Operating Expenses 1, 094 Travelling Expenses 1, 094 Training and Scholarship Expenses 1, 094	Honorari a	97
Cash Gift 420 Step Increment 74 ProductIvity Enhancement Incentive 420 Total Other Compensation Common to All 8,735 Other Compensation for Specific Groups 203 Magna Carta for Public Health Workers 203 Lump-sum for filling of Positions - Civilian 6,072 Total Other Compensation for Specific Groups 6,275 Other Benefits 101 PAG-IBIG Contributions 101 PhilHealth Contributions 292 Employees Compensation Insurance Premiums 101 Total Other Benefits 494 Non-Permanent Positions 237 Total Personnel Services 45,459 Maintenance and Other Operating Expenses 1,094 Travelling Expenses 1,094 Training and Scholarship Expenses 1,094 Training and Scholarship Expenses 1,094	Mid-Year Bonus - Civilian	2, 476
Step Increment 74 Productivity Enhancement Incentive 420 Total Other Compensation Common to All 8,735 Other Compensation for Specific Groups 203 Magna Carta for Public Health Workers 203 Lump-sum for filling of Positions - Civilian 6,072 Total Other Compensation for Specific Groups 6,275 Other Benefits 101 PAG-IBIG Contributions 101 PhilHealth Contributions 292 Employees Compensation Insurance Premiums 101 Total Other Benefits 494 Non-Permanent Positions 237 Total Personnel Services 45,459 MaIntenance and Other Operating Expenses 1,094 Travelling Expenses 1,094 Training and Scholarship Expenses 1,094	Year End Bonus	2, 476
Productivity Enhancement Incentive 420 Total Other Compensation Common to All 8,735 Other Compensation for Specific Groups Magna Carta for Public Health Workers 203 Lump-sum for filling of Positions - Civilian 6,072 Total Other Compensation for Specific Groups 6,275 Other Benefits PAG-IBIG Contributions 101 Phil Heal th Contributions 292 Employees Compensation Insurance Premiums 101 Total Other Benefits 494 Non-Permanent Positions 237 Total Other Benefits 494 Non-Permanent Positions 237 Total Personnel Services 45,459 Maintenance and Other Operating Expenses 1,094 Training and Scholarship Expenses 1,094 Training and Scholarship Expenses 1,094	Cash Gift	420
Total Other Compensation Common to All 8,735 Other Compensation for Specific Groups Magna Carta for Public Health Workers 203 Lump-sum for filling of Positions - Civilian 6,072 Total Other Compensation for Specific Groups 6,275 Other Benefits 7 PAG-IBIG Contributions 101 Phil Health Contributions 292 Employees Compensation Insurance Premiums 101 Total Other Benefits 494 Non-Permanent Positions 237 Total Personnel Services 45,459 Maintenance and Other Operating Expenses 1,094 Training and Scholarship Expenses 1,094 Training and Scholarship Expenses 1,094	Step Increment	74
Other Compensation for Specific Groups Magna Carta for Public Health Workers 203 Lump-sum for filling of Positions - Civilian 6,072 Total Other Compensation for Specific Groups 6,275 Other Benefits 9 PAG-IBIG Contributions 101 Phil Health Contributions 292 Employees Compensation Insurance Premiums 101 Total Other Benefits 494 Non-Permanent Positions 237 Total Personnel Services 45,459 Maintenance and Other Operating Expenses 1,094 Training and Scholarship Expenses 1,094 Training and Scholarship Expenses 1,094 Training and Scholarship Expenses 1,007	Productivity Enhancement Incentive	420
Magna Carta for Public Health Workers 203 Lump-sum for filling of Positions - Civilian 6,072 Total Other Compensation for Specific Groups 6,275 Other Benefits	Total Other Compensation Common to All	8, 735
Lump-sum for filling of Positions - Civilian 6,072 Total Other Compensation for Specific Groups 6,275 Other Benefits PAG-IBIG Contributions 101 PhilHealth Contributions 292 Employees Compensation Insurance Premiums 101 Total Other Benefits 494 Non-Permanent Positions 237 Total Personnel Services 45,459 Maintenance and Other Operating Expenses 1,094 Training and Scholarship Expenses 1,007	Other Compensation for Specific Groups	
Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions PAGIBIG Contributions Employees Compensation Insurance Premiums Total Other Benefits Non-Permanent Positions 237 Total Personnel Services 45,459 Maintenance and Other Operating Expenses Travelling Expenses 1,094 Training and Scholarship Expenses 1,097	Magna Carta for Public Health Workers	203
Other Benefits PAG-IBIG Contributions 101 PhilHealth Contributions 292 Employees Compensation Insurance Premiums 101 Total Other Benefits 494 Non-Permanent Positions 237 Total Personnel Services 45,459 Maintenance and Other Operating Expenses Travelling Expenses 1,094 Training and Scholarship Expenses 1,017	Lump-sum for filling of Positions - Civilian	
PAG-IBIG Contributions 101 PhilHealth Contributions 292 Employees Compensation Insurance Premiums 101 Total Other Benefits 494 Non-Permanent Positions 237 Total Personnel Services 45,459 Maintenance and Other Operating Expenses 1,094 Training and Scholarship Expenses 1,007	Total Other Compensation for Specific Groups	
PhilHealth Contributions 292 Employees Compensation Insurance Premiums 101 Total Other Benefits 494 Non-Permanent Positions 237 Total Personnel Services 45,459 Maintenance and Other Operating Expenses Travelling Expenses 1,094 Training and Scholarship Expenses 1,017	Other Benefits	
Employees Compensation Insurance Premiums Total Other Benefits Non-Permanent Positions Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses 1,094 Training and Scholarship Expenses	PAG-IBIG Contributions	101
Total Other Benefits Non-Permanent Positions 237 Total Personnel Services 45, 459 Maintenance and Other Operating Expenses Travelling Expenses 1,094 Training and Scholarship Expenses 1,017	Phil Heal th Contributions	292
Non-Permanent Positions 237 Total Personnel Services 45,459 Maintenance and Other Operating Expenses Travelling Expenses 1,094 Training and Scholarship Expenses 1,017	Employees Compensation Insurance Premiums	
Total Personnel Services 45,459 Maintenance and Other Operating Expenses Travelling Expenses 1,094 Training and Scholarship Expenses 1,017	Total Other Benefits	494
Maintenance and Other Operating Expenses Travelling Expenses 1,094 Training and Scholarship Expenses 1,017	Non-Permanent Positions	237
Maintenance and Other Operating Expenses Travelling Expenses 1,094 Training and Scholarship Expenses 1,017		
Travelling Expenses 1,094 Training and Scholarship Expenses 1,017	Total Personnel Services	45, 459
Training and Scholarship Expenses 1,017	Maintenance and Other Operating Expenses	
Training and Scholarship Expenses 1,017	Travelling Expenses	1, 094
		1,017
	Supplies and Materials Expenses	1, 563

Utility Expenses	1,037
Communication Expenses	128
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	481
General Services	2,962
Repairs and Maintenance	1,540
Taxes, Insurance Premiums and Other Fees	467
Other Maintenance and Operating Expenses	
Advertising Expenses	96
Printing and Publication Expenses	104
Representation Expenses	42
Transportation and Delivery Expenses	18
Rent/Lease Expenses	61
Membership Dues and Contributions to Organizations	63
Subscription Expenses	40
Total Maintenance and Other Operating Expenses	10, 898
Total Current Operating Expenditures	56, 357
Total Current Operating Expenditures Capital Outlays	56, 357
Capital Outlays	56, 357
	56, 357
Capital Outlays Property, Plant and Equipment Outlay	56, 357
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures	56, 357
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay	56, 357
Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays	56, 357