

Q. REGION XIII - CARAGA

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

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....

P 180,451,000

New Appropriations, by Program

=====

Current Operating Expenditures

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 12,496,000	P 6,693,000	P	P 19,189,000
Support to Operations		228,000		228,000
Operations	32,963,000	3,977,000	124,094,000	161,034,000
HIGHER EDUCATION PROGRAM	32,963,000	2,423,000	124,094,000	159,480,000
RESEARCH PROGRAM		437,000		437,000
TECHNICAL ADVISORY EXTENSION PROGRAM		409,000		409,000
ADVANCED HIGHER EDUCATION PROGRAM		708,000		708,000
TOTAL NEW APPROPRIATIONS	P 45,459,000	P 10,898,000	P 124,094,000	P 180,451,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

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 12,496,000	P 6,693,000	P	P 19,189,000
Sub-total, General Administration and Support	12,496,000	6,693,000		19,189,000
Support to Operations				
Auxiliary Services		228,000		228,000
Sub-total, Support to Operations		228,000		228,000
Operations				

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
HIGHER EDUCATION PROGRAM	32,963,000	2,423,000	124,094,000	159,480,000
Provision of Higher Education Services	32,963,000	2,423,000		35,386,000
Project(s)				
Locally-Funded Project(s)			124,094,000	124,094,000
Construction of ICT Complex (w/ e-library)			94,094,000	94,094,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Construction of Collage Dormitory, ASSCAT Bunawan, Agusan del Sur			20,000,000	20,000,000
Higher education research improved to promote economic productivity and innovation		846,000		846,000
ADVANCED EDUCATION PROGRAM		437,000		437,000
Provision of Advanced Higher Education Services		437,000		437,000
RESEARCH PROGRAM		409,000		409,000
Conduct of Research Services		409,000		409,000
Community engagement increased		708,000		708,000
TECHNICAL ADVISORY EXTENSION PROGRAM		708,000		708,000
Provision of Extension Services		708,000		708,000
Sub-total, Operations	32,963,000	3,977,000	124,094,000	161,034,000
TOTAL NEW APPROPRIATIONS	P 45,459,000 P	10,898,000 P	124,094,000 P	180,451,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

29,718

Total Permanent Positions

29,718

GENERAL APPROPRIATIONS ACT, FY 2018

Other Compensation Common to All

Personnel Economic Relief Allowance	2,016
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

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
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
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

Capital Outlays**Property, Plant and Equipment Outlay****Buildings and Other Structures****119,094****Machinery and Equipment Outlay****5,000****Total Capital Outlays****124,094****TOTAL NEW APPROPRIATIONS****180,451**