

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 212,025,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 19,820,000	P 6,809,000	P	P 26,629,000
2000000000000000	Support to Operations		26,284,000	13,730,000	40,014,000
3000000000000000	Operations	46,319,000	43,471,000	55,592,000	145,382,000
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	HIGHER EDUCATION PROGRAM	46,319,000	41,887,000	55,592,000	143,798,000
	ADVANCED EDUCATION PROGRAM		442,000		442,000
	RESEARCH PROGRAM		419,000		419,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		723,000		723,000
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	TOTAL NEW APPROPRIATIONS	P 66,139,000	P 76,564,000	P 69,322,000	P 212,025,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,059,000	P 6,809,000		P 19,868,000
100000100002000	Administration of Personnel Benefits	6,761,000			6,761,000
	Sub-total, General Administration and Support	19,820,000	6,809,000		26,629,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		26,284,000		26,284,000
Projects					
Locally-Funded Project(s)				13,730,000	13,730,000
200000200002000	Rehabilitation of Track and Field (Phase II)			13,730,000	13,730,000
	Sub-total, Support to Operations		26,284,000	13,730,000	40,014,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	46,319,000	41,887,000	55,592,000	143,798,000
3101000000000000	HIGHER EDUCATION PROGRAM	46,319,000	41,887,000	55,592,000	143,798,000
310100100001000	Provision of Higher Education Services	46,319,000	41,887,000		88,206,000
Projects					
Locally-Funded Project(s)				55,592,000	55,592,000
310100200005000	Upgrading of School and Laboratory Buildings and Purchase of Equipment and Facilities			55,592,000	55,592,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		861,000		861,000
3201000000000000	ADVANCED EDUCATION PROGRAM		442,000		442,000
320100100001000	Provision of Advanced Higher Education Services		442,000		442,000

32020000000000	RESEARCH PROGRAM		419,000		419,000
320200100001000	Conduct of Research Services		419,000		419,000
3300000000000000	00 : Community engagement increased		723,000		723,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		723,000		723,000
330100100001000	Provision of Extension Services		723,000		723,000
Sub-total, Operations		46,319,000	43,471,000	55,592,000	145,382,000
TOTAL NEW APPROPRIATIONS		P 66,139,000	P 76,564,000	P 69,322,000	P 212,025,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

43,612

Total Basic Pay

43,612

Other Compensation Common to All

Personnel Economic Relief Allowance

3,048

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

762

Honoraria

622

Mid-Year Bonus - Civilian

3,635

Year End Bonus

3,635

Cash Gift

635

Productivity Enhancement Incentive

635

Step Increment

109

Total Other Compensation Common to All

13,417

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

122

Lump-sum for filling of Positions - Civilian

2,226

Other Personnel Benefits

840

Anniversary Bonus - Civilian

225

Total Other Compensation for Specific Groups

3,413

Other Benefits

PAG-IBIG Contributions

152

PhilHealth Contributions

529

Employees Compensation Insurance Premiums

152

Terminal Leave

4,535

Total Other Benefits

5,368

Non-Permanent Positions	329
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Total Personnel Services	66,139
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,169
Training and Scholarship Expenses	11,104
Supplies and Materials Expenses	9,418
Utility Expenses	7,821
Communication Expenses	206
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	19,214
General Services	6,985
Repairs and Maintenance	15,611
Taxes, Insurance Premiums and Other Fees	1,054
Other Maintenance and Operating Expenses	
Advertising Expenses	71
Printing and Publication Expenses	431
Representation Expenses	30
Transportation and Delivery Expenses	80
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	105
Subscription Expenses	20
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Total Maintenance and Other Operating Expenses	76,564
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Total Current Operating Expenditures	142,703
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	69,322
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Total Capital Outlays	69,322
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TOTAL NEW APPROPRIATIONS	212,025
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