

Q. REGION XIII - CANAGA

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 212,025,000
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New Appropriations, by Program
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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 19,820,000	P 6,809,000		P 26,629,000
Support to Operations		26,284,000	13,730,000	40,014,000
Operations	46,319,000	43,471,000	55,592,000	145,382,000
HIGHER EDUCATION PROGRAM	46,319,000	41,887,000	55,592,000	143,798,000
RESEARCH PROGRAM		442,000		442,000
TECHNICAL ADVISORY EXTENSION PROGRAM		419,000		419,000
ADVANCED HIGHER EDUCATION PROGRAM		723,000		723,000
TOTAL NEW APPROPRIATIONS	P 66,139,000	P 76,564,000	P 69,322,000	P 212,025,000

New Appropriations, by Programs/Activities/Projects
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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 13,059,000	P 6,809,000		P 19,868,000
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				
Auxiliary Services		26,284,000		26,284,000
Project(s)				
Locally-Funded Project(s)			13,730,000	13,730,000

GENERAL APPROPRIATIONS ACT, FY 2019

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				
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
HIGHER EDUCATION PROGRAM	46,319,000	41,887,000	55,592,000	143,798,000
Provision of Higher Education Services	46,319,000	41,887,000		88,206,000
Project(s)				
Locally-funded Project(s)			55,592,000	55,592,000
Upgrading of School and Laboratory Buildings and Purchase of Equipment and Facilities			55,592,000	55,592,000
Higher education research improved to promote economic productivity and innovation		861,000		861,000
ADVANCED EDUCATION PROGRAM		442,000		442,000
Provision of Advanced Higher Education Services		442,000		442,000
RESEARCH PROGRAM		419,000		419,000
Conduct of Research Services		419,000		419,000
Community engagement increased		723,000		723,000
TECHNICAL ADVISORY EXTENSION PROGRAM		723,000		723,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

43,612

Total Permanent Positions

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
Total Personnel Services	66,139
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
Total Maintenance and Other Operating Expenses	76,564

GENERAL APPROPRIATIONS ACT, FY 2019**Total Current Operating Expenditures****142,703**
-----**Capital Outlays****Property, Plant and Equipment Outlay
Buildings and Other Structures****69,322**
-----**Total Capital Outlays****69,322**
-----**TOTAL NEW APPROPRIATIONS****212,025**
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