

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 136,917,000

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New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 15,369,000	P 7,682,000	P	P 23,051,000
Support to Operations		12,458,000		12,458,000
Operations	47,355,000	44,053,000	10,000,000	101,408,000
HIGHER EDUCATION PROGRAM	47,355,000	41,275,000	10,000,000	98,630,000
ADVANCED EDUCATION PROGRAM		488,000		488,000
RESEARCH PROGRAM		1,516,000		1,516,000
TECHNICAL ADVISORY EXTENSION PROGRAM		774,000		774,000
TOTAL NEW APPROPRIATIONS	P 62,724,000	P 64,193,000	P 10,000,000	P 136,917,000

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New Appropriations, by Programs/Activities/Projects

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 13,300,000	P 7,682,000	P	P 20,982,000
Administration of Personnel Benefits	2,069,000			2,069,000
Sub-total, General Administration and Support	15,369,000	7,682,000		23,051,000
Support to Operations				
Auxiliary Services		12,458,000		12,458,000
Sub-total, Support to Operations		12,458,000		12,458,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	47,355,000	41,275,000	10,000,000	98,630,000
HIGHER EDUCATION PROGRAM	47,355,000	41,275,000	10,000,000	98,630,000
Provision of Higher Education Services	47,355,000	40,775,000		88,130,000
Project(s)				
Locally-Funded Project(s)		500,000	10,000,000	10,500,000
Construction of Academic Building - College of Arts and Science Building			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		2,004,000		2,004,000
ADVANCED EDUCATION PROGRAM		488,000		488,000
Provision of Advanced Higher Education Services		488,000		488,000
RESEARCH PROGRAM		1,516,000		1,516,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,516,000		1,516,000
Community engagement increased		774,000		774,000
TECHNICAL ADVISORY EXTENSION PROGRAM		774,000		774,000
Provision of Extension Services		774,000		774,000
Sub-total, Operations	47,355,000	44,053,000	10,000,000	101,408,000
TOTAL NEW APPROPRIATIONS	P 62,724,000	P 64,193,000	P 10,000,000	P 136,917,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

45,166

Total Permanent Positions

45,166

Other Compensation Common to All

GENERAL APPROPRIATIONS ACT, FY 2020

Personnel Economic Relief Allowance	3,072
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	768
Honoraria	622
Mid-Year Bonus - Civilian	3,764
Year End Bonus	3,764
Cash Gift	640
Productivity Enhancement Incentive	640
Step Increment	113
Total Other Compensation Common to All	13,719
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	216
Lump-sum for filling of Positions - Civilian	2,069
Anniversary Bonus - Civilian	375
Total Other Compensation for Specific Groups	2,660
Other Benefits	
PAG-IBIG Contributions	154
PhilHealth Contributions	542
Employees Compensation Insurance Premiums	154
Total Other Benefits	850
Non-Permanent Positions	329
Total Personnel Services	62,724
Maintenance and Other Operating Expenses	
Travelling Expenses	7,960
Training and Scholarship Expenses	3,149
Supplies and Materials Expenses	12,889
Utility Expenses	11,239
Communication Expenses	902
Awards/Rewards and Prizes	1,010
Survey, Research, Exploration and Development Expenses	20
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	1,568
General Services	17,232
Repairs and Maintenance	4,650
Taxes, Insurance Premiums and Other Fees	1,864
Other Maintenance and Operating Expenses	
Advertising Expenses	115
Printing and Publication Expenses	249
Representation Expenses	100
Transportation and Delivery Expenses	70
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	264
Subscription Expenses	81
Other Maintenance and Operating Expenses	586
Total Maintenance and Other Operating Expenses	64,193

Total Current Operating Expenditures	126,917
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	136,917