

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 252, 899, 000

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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 15,600,000	P 15,340,000	P	P 30,940,000
2000000000000000	Support to Operations		14,940,000	41,160,000	56,100,000
3000000000000000	Operations	55,845,000	52,140,000	57,874,000	165,859,000
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	HIGHER EDUCATION PROGRAM	55,845,000	48,409,000	28,500,000	132,754,000
	ADVANCED EDUCATION PROGRAM		898,000		898,000
	RESEARCH PROGRAM		2,023,000	29,374,000	31,397,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		810,000		810,000
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	TOTAL NEW APPROPRIATIONS	P 71,445,000	P 82,420,000	P 99,034,000	P 252,899,000
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## New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,491,000	P 15,340,000		P 28,831,000
100000100002000	Administration of Personnel Benefits	2,109,000			2,109,000
Sub-total, General Administration and Support		15,600,000	15,340,000		30,940,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		14,940,000		14,940,000
Projects					
Locally-Funded Project(s)				41,160,000	41,160,000
200000200009000	Road Network Development			29,696,000	29,696,000
200000200010000	Completion of Covered Court			8,000,000	8,000,000
200000200011000	Slope Protection Development (Front area of RDEC and Back area of ICT Complex)			3,464,000	3,464,000
Sub-total, Support to Operations			14,940,000	41,160,000	56,100,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	55,845,000	48,409,000	28,500,000	132,754,000
3101000000000000	HIGHER EDUCATION PROGRAM	55,845,000	48,409,000	28,500,000	132,754,000
310100100001000	Provision of Higher Education Services	55,845,000	47,409,000		103,254,000
Projects					
Locally-Funded Project(s)			1,000,000	28,500,000	29,500,000
310100200012000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200013000	Completion of College of Arts and Sciences Building			15,000,000	15,000,000
310100200014000	Completion of Academic Building - Technology and Livelihood Education			13,500,000	13,500,000

310100200015000	ICT Connection and Other Equipment	500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,921,000	29,374,000	32,295,000
3201000000000000	ADVANCED EDUCATION PROGRAM	898,000		898,000
320100100001000	Provision of Advanced Higher Education Services	898,000		898,000
3202000000000000	RESEARCH PROGRAM	2,023,000	29,374,000	31,397,000
320200100001000	Conduct of Research Services	2,023,000		2,023,000
Projects				
Locally-Funded Projects			29,374,000	29,374,000
320200200002000	Construction of RDEC Food Innovation Center		29,374,000	29,374,000
3300000000000000	00 : Community engagement increased	810,000		810,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	810,000		810,000
330100100001000	Provision of Extension Services	810,000		810,000
Sub-total, Operations		55,845,000	52,140,000	57,874,000
TOTAL NEW APPROPRIATIONS		P 71,445,000	P 82,420,000	P 99,034,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

52,703

## Total Permanent Positions

52,703

## Other Compensation Common to All

## Personnel Economic Relief Allowance

3,120

## Representation Allowance

120

## Transportation Allowance

120

## Clothing and Uniform Allowance

780

## Honoraria

622

## Mid-Year Bonus - Civilian

4,392

## Year End Bonus

4,392

## Cash Gift

650

## Productivity Enhancement Incentive

650

## Step Increment

132

## Total Other Compensation Common to All

14,978

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	226
Lump-sum for filling of Positions - Civilian	2,109
Total Other Compensation for Specific Groups	2,335
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Other Benefits	
PAG-IBIG Contributions	156
PhilHealth Contributions	608
Employees Compensation Insurance Premiums	156
Total Other Benefits	920
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Non-Permanent Positions	509
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Total Personnel Services	71,445
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Maintenance and Other Operating Expenses	
Travelling Expenses	6,100
Training and Scholarship Expenses	2,223
Supplies and Materials Expenses	15,388
Utility Expenses	19,321
Communication Expenses	2,439
Awards/Rewards and Prizes	10
Survey, Research, Exploration and Development Expenses	1,975
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	6,100
General Services	20,136
Repairs and Maintenance	4,055
Taxes, Insurance Premiums and Other Fees	1,700
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	595
Representation Expenses	120
Transportation and Delivery Expenses	70
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	315
Subscription Expenses	983
Other Maintenance and Operating Expenses	510
Total Maintenance and Other Operating Expenses	82,420
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TOTAL CURRENT OPERATING EXPENDITURES	153,865
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	3,464
Infrastructure Outlay	29,696
Buildings and Other Structures	65,874
Total Capital Outlays	99,034
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TOTAL NEW APPROPRIATIONS	252,899
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