

## 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  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 15,600,000	P 15,340,000	P	P 30,940,000
Support to Operations		14,940,000	41,160,000	56,100,000
Operations	55,845,000	52,140,000	57,874,000	165,859,000
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
TOTAL NEW APPROPRIATIONS	P 71,445,000	P 82,420,000	P 99,034,000	P 252,899,000

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 13,491,000	P 15,340,000	P	P 28,831,000
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
Support to Operations				
Auxiliary Services		14,940,000		14,940,000
Project(s)				
Locally-Funded Project(s)			41,160,000	41,160,000

Road Network Development			29,696,000	29,696,000
Completion of Covered Court			8,000,000	8,000,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	55,845,000	48,409,000	28,500,000	132,754,000
Provision of Higher Education Services	55,845,000	47,409,000		103,254,000
Project(s)				
Locally-Funded Project(s)		1,000,000	28,500,000	29,500,000
Completion of College of Arts and Sciences Building			15,000,000	15,000,000
Completion of Academic Building - Technology and Livelihood Education			13,500,000	13,500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Higher education research improved to promote economic productivity and innovation		2,921,000	29,374,000	32,295,000
ADVANCED EDUCATION PROGRAM		898,000		898,000
Provision of Advanced Higher Education Services		898,000		898,000
RESEARCH PROGRAM		2,023,000	29,374,000	31,397,000
Conduct of Research Services		2,023,000		2,023,000
Project(s)				
Locally-Funded Project(s)			29,374,000	29,374,000
Construction of RDEC Food Innovation Center			29,374,000	29,374,000
Community engagement increased		810,000		810,000
TECHNICAL ADVISORY EXTENSION PROGRAM		810,000		810,000
Provision of Extension Services		810,000		810,000

GENERAL APPROPRIATIONS ACT, FY 2021

Sub-total, Operations	55,845,000	52,140,000	57,874,000	165,859,000
TOTAL NEW APPROPRIATIONS	P 71,445,000 P	82,420,000 P	99,034,000 P	252,899,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	52,703
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Total Permanent Positions	52,703
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## 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
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## 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
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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
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Total Capital Outlays	99,034
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TOTAL NEW APPROPRIATIONS	252,899
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