

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 256,535,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 17,507,000	P 15,340,000	P 400,000	P 33,247,000
Support to Operations		14,940,000		14,940,000
Operations	<u>53,676,000</u>	<u>116,072,000</u>	<u>38,600,000</u>	<u>208,348,000</u>
HIGHER EDUCATION PROGRAM	53,676,000	112,341,000	38,600,000	204,617,000
ADVANCED EDUCATION PROGRAM		898,000		898,000
RESEARCH PROGRAM		2,023,000		2,023,000
TECHNICAL ADVISORY EXTENSION PROGRAM		810,000		810,000
TOTAL NEW APPROPRIATIONS	P <u>71,183,000</u>	P <u>146,352,000</u>	P <u>39,000,000</u>	P <u>256,535,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 13,315,000	P 15,340,000	P 400,000	P 29,055,000
Administration of Personnel Benefits	<u>4,192,000</u>			<u>4,192,000</u>
Sub-total, General Administration and Support	<u>17,507,000</u>	<u>15,340,000</u>	<u>400,000</u>	<u>33,247,000</u>
Support to Operations				
Auxiliary Services		<u>14,940,000</u>		<u>14,940,000</u>
Sub-total, Support to Operations		<u>14,940,000</u>		<u>14,940,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>53,676,000</u>	<u>112,341,000</u>	<u>38,600,000</u>	<u>204,617,000</u>

HIGHER EDUCATION PROGRAM	<u>53,676,000</u>	<u>112,341,000</u>	<u>38,600,000</u>	<u>204,617,000</u>
Provision of Higher Education Services	53,676,000	47,409,000		101,085,000
Project(s)				
Locally-Funded Project(s)		<u>64,932,000</u>	<u>38,600,000</u>	<u>103,532,000</u>
Upgrading and Expansion of Agricultural and Fishery Facilities			32,000,000	32,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,200,000	6,600,000	10,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		57,732,000		57,732,000
Higher education research improved to promote economic productivity and innovation		<u>2,921,000</u>		<u>2,921,000</u>
ADVANCED EDUCATION PROGRAM		<u>898,000</u>		<u>898,000</u>
Provision of Advanced Higher Education Services		898,000		898,000
RESEARCH PROGRAM		<u>2,023,000</u>		<u>2,023,000</u>
Conduct of Research Services		2,023,000		2,023,000
Community engagement increased		<u>810,000</u>		<u>810,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>810,000</u>		<u>810,000</u>
Provision of Extension Services		<u>810,000</u>		<u>810,000</u>
Sub-total, Operations	<u>53,676,000</u>	<u>116,072,000</u>	<u>38,600,000</u>	<u>208,348,000</u>
TOTAL NEW APPROPRIATIONS	P <u>71,183,000</u>	P <u>146,352,000</u>	P <u>39,000,000</u>	P <u>256,535,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				
				<u>50,662</u>

Total Permanent Positions	<u>50,662</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,976
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	744
Honoraria	622
Mid-Year Bonus - Civilian	4,222
Year End Bonus	4,222
Cash Gift	620
Productivity Enhancement Incentive	620
Step Increment	<u>127</u>
Total Other Compensation Common to All	<u>14,393</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	226
Lump-sum for filling of Positions - Civilian	<u>3,631</u>
Total Other Compensation for Specific Groups	<u>3,857</u>
Other Benefits	
PAG-IBIG Contributions	149
PhilHealth Contributions	843
Employees Compensation Insurance Premiums	149
Loyalty Award - Civilian	60
Terminal Leave	<u>561</u>
Total Other Benefits	<u>1,762</u>
Non-Permanent Positions	<u>509</u>
Total Personnel Services	<u>71,183</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,419
Training and Scholarship Expenses	5,905
Supplies and Materials Expenses	13,235
Utility Expenses	3,669
Communication Expenses	3,415
Awards/Rewards and Prizes	10
Survey, Research, Exploration and Development Expenses	4,175
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	12,469
General Services	27,512
Repairs and Maintenance	4,882
Financial Assistance/Subsidy	58,232
Taxes, Insurance Premiums and Other Fees	2,900
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	320
Representation Expenses	470
Transportation and Delivery Expenses	70

Membership Dues and Contributions to Organizations	310
Subscription Expenses	1,119
Other Maintenance and Operating Expenses	<u>4,720</u>
Total Maintenance and Other Operating Expenses	<u>146,352</u>
Total Current Operating Expenditures	<u>217,535</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	34,970
Machinery and Equipment Outlay	2,970
Furniture, Fixtures and Books Outlay	660
Biological Assets Outlay	<u>400</u>
Total Capital Outlays	<u>39,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>256,535</u></u>