

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 253,239,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 25,901,000	P 15,901,000	P	P 41,802,000
Support to Operations		15,486,000		15,486,000
Operations	<u>53,910,000</u>	<u>53,009,000</u>		<u>106,919,000</u>
HIGHER EDUCATION PROGRAM	53,910,000	49,141,000		103,051,000
ADVANCED EDUCATION PROGRAM		931,000		931,000
RESEARCH PROGRAM		2,097,000		2,097,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>840,000</u>		<u>840,000</u>
Total, Regular Programs	<u>79,811,000</u>	<u>84,396,000</u>		<u>164,207,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>64,032,000</u>	<u>25,000,000</u>	<u>89,032,000</u>
Total, Project(s)		<u>64,032,000</u>	<u>25,000,000</u>	<u>89,032,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 79,811,000</u>	<u>P 148,428,000</u>	<u>P 25,000,000</u>	<u>P 253,239,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,530,000	P 15,901,000	P	P 30,431,000
Administration of Personnel Benefits	<u>11,371,000</u>			<u>11,371,000</u>
Sub-total, General Administration and Support	<u>25,901,000</u>	<u>15,901,000</u>		<u>41,802,000</u>
Support to Operations				
Auxiliary Services		<u>15,486,000</u>		<u>15,486,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Sub-total, Support to Operations		<u>15,486,000</u>		<u>15,486,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>53,910,000</u>	<u>49,141,000</u>		<u>103,051,000</u>
Provision of Higher Education Services	53,910,000	49,141,000		103,051,000
ADVANCED EDUCATION PROGRAM		<u>931,000</u>		<u>931,000</u>
Provision of Advanced Higher Education Services		931,000		931,000
RESEARCH PROGRAM		<u>2,097,000</u>		<u>2,097,000</u>
Conduct of Research Services		2,097,000		2,097,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>840,000</u>		<u>840,000</u>
Provision of Extension Services		840,000		840,000
Sub-total, Operations	<u>53,910,000</u>	<u>53,009,000</u>		<u>106,919,000</u>
Total, Regular Programs	<u>79,811,000</u>	<u>84,396,000</u>		<u>164,207,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		57,732,000		57,732,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Upgrading of College of Engineering and Information Sciences Integrated Laboratory Center, Phase I			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>64,032,000</u>	<u>25,000,000</u>	<u>89,032,000</u>
Total, Project(s)		<u>64,032,000</u>	<u>25,000,000</u>	<u>89,032,000</u>
TOTAL NEW APPROPRIATIONS	P <u>79,811,000</u>	P <u>148,428,000</u>	P <u>25,000,000</u>	P <u>253,239,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

51,706

Total Permanent Positions	<u>51,706</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,928
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	732
Honoraria	622
Mid-Year Bonus - Civilian	4,309
Year End Bonus	4,309
Cash Gift	610
Productivity Enhancement Incentive	610
Step Increment	<u>129</u>
Total Other Compensation Common to All	<u>14,489</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	245
Lump-sum for filling of Positions - Civilian	<u>11,371</u>
Total Other Compensation for Specific Groups	<u>11,616</u>
Other Benefits	
PAG-IBIG Contributions	146
PhilHealth Contributions	1,139
Employees Compensation Insurance Premiums	146
Loyalty Award - Civilian	<u>60</u>
Total Other Benefits	<u>1,491</u>
Non-Permanent Positions	<u>509</u>
Total Personnel Services	<u>79,811</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,600
Training and Scholarship Expenses	5,935
Supplies and Materials Expenses	14,009
Utility Expenses	3,669
Communication Expenses	3,363
Awards/Rewards and Prizes	10
Survey, Research, Exploration and Development Expenses	5,175
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	12,774
General Services	28,273
Repairs and Maintenance	4,859
Financial Assistance/Subsidy	59,032
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

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Membership Dues and Contributions to Organizations	310
Subscription Expenses	1,119
Other Maintenance and Operating Expenses	<u>3,020</u>
Total Maintenance and Other Operating Expenses	<u>148,428</u>
Total Current Operating Expenditures	<u>228,239</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>253,239</u></u>