

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 323,070,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 21,632,000	P 15,193,000	P	P 36,825,000
2000000000000000	Support to Operations		30,814,000		30,814,000
3000000000000000	Operations	68,088,000	50,554,000	15,000,000	133,642,000
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	HIGHER EDUCATION PROGRAM	68,088,000	45,612,000	15,000,000	128,700,000
	ADVANCED EDUCATION PROGRAM		948,000		948,000
	RESEARCH PROGRAM		3,335,000		3,335,000

TECHNICAL ADVISORY EXTENSION PROGRAM		659,000		659,000
Total, Regular Programs	89,720,000	96,561,000	15,000,000	201,281,000
B. PROJECT(S)				
Locally-Funded Project(s)		86,789,000	35,000,000	121,789,000
Total, Project(s)		86,789,000	35,000,000	121,789,000
TOTAL NEW APPROPRIATIONS	P 89,720,000	P 183,350,000	P 50,000,000	P 323,070,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 14,307,000	P 15,193,000	P 29,500,000
100000100002000	Administration of Personnel Benefits	7,325,000		7,325,000
	Sub-total, General Administration and Support	21,632,000	15,193,000	36,825,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services		30,814,000	30,814,000
	Sub-total, Support to Operations		30,814,000	30,814,000
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			
3101000000000000	HIGHER EDUCATION PROGRAM	68,088,000	45,612,000	15,000,000
310100100001000	Provision of Higher Education Services	68,088,000	45,612,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
3201000000000000	ADVANCED EDUCATION PROGRAM		948,000	948,000
320100100001000	Provision of Advanced Higher Education Services		948,000	948,000

320200000000000	RESEARCH PROGRAM		3,335,000		3,335,000
320200100001000	Conduct of Research Services		3,335,000		3,335,000
330000000000000	00 : Community engagement Increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		659,000		659,000
330100100001000	Provision of Extension Services		659,000		659,000
Sub-total, Operations		68,088,000	50,554,000	15,000,000	133,642,000
Total, Regular Programs		89,720,000	96,561,000	15,000,000	201,281,000

PROJECT(S)

Locally-Funded Project(s)

310100200020000	Free Higher Education		57,102,000		57,102,000
200000200012000	Construction of Learning Resource Center, Phase I			5,000,000	5,000,000
310100200024000	Completion of College of Engineering and Information Sciences Integrated Laboratory Center, Phase I			30,000,000	30,000,000
320200200003000	Soil Plant-Nutrient Index Characterization for Rice, Corn, Soybeans, and Root Crops Commodity		7,400,000		7,400,000
320200200004000	Improved soybeans production in Type 2 Climatic conditions for Food Security, Sustainability and Circular Economy		2,855,000		2,855,000
320200200005000	Smart Agriculture		10,540,000		10,540,000
320200200006000	Valorization of Agricultural by-products and Industrial pave bricks: A contribution to climate change adaptation and circular economy		980,000		980,000
330100200002000	Sustainable Agri-Eco Tourism for Food Sustainability		2,250,000		2,250,000
330100200003000	Production of Coconut and Calamansi Establishment for Organic Agriculture		205,000		205,000
330100200004000	Sustainable Moringa Processing for Food Sufficiency and Sustainability		217,000		217,000
330100200005000	Management Practices in Vermiculture (Agricultural Waste Utilization Project 2): A Sustainable Organic Agriculture for Food		323,000		323,000

330100200006000	Community Outreach through Veterinary Services and Information Drive on Community Related Issues	136,000		136,000
330100200007000	Oyster Mushroom Production for Food Sufficiency and Sustainability	281,000		281,000
310100200018000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200022000	Tulong Dunong Program	2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)		86,789,000	35,000,000	121,789,000
Total, Project(s)		86,789,000	35,000,000	121,789,000
TOTAL NEW APPROPRIATIONS		P 89,720,000	P 183,350,000	P 50,000,000
			P 323,070,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

63,252

Total Permanent Positions

63,252

Other Compensation Common to All

Personnel Economic Relief Allowance

3,000

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

750

Honoraria

622

Mid-Year Bonus - Civilian

5,271

Year End Bonus

5,271

Cash Gift

625

Productivity Enhancement Incentive

625

Step Increment

158

Total Other Compensation Common to All

16,562

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

252

Lump-sum for filling of Positions - Civilian

6,900

Total Other Compensation for Specific Groups

7,152

Other Benefits	
PAG-IBIG Contributions	150
PhilHealth Contributions	1,358
Employees Compensation Insurance Premiums	150
Loyalty Award - Civilian	80
Terminal Leave	425
Total Other Benefits	2,163

Non-Permanent Positions	591

Total Personnel Services	89,720

Maintenance and Other Operating Expenses	
Travelling Expenses	3,210
Training and Scholarship Expenses	8,732
Supplies and Materials Expenses	29,534
Utility Expenses	6,387
Communication Expenses	3,374
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	25,873
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	11,935
General Services	24,651
Repairs and Maintenance	4,595
Financial Assistance/Subsidy	59,602
Taxes, Insurance Premiums and Other Fees	2,849
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	260
Printing and Publication Expenses	310
Representation Expenses	470
Transportation and Delivery Expenses	70
Membership Dues and Contributions to Organizations	364
Subscription Expenses	529
Other Maintenance and Operating Expenses	20
Total Maintenance and Other Operating Expenses	183,350

TOTAL CURRENT OPERATING EXPENDITURES	273,070

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	323,070
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