

**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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 21,632,000	P 15,193,000	P	P 36,825,000
Support to Operations		30,814,000		30,814,000
Operations	<u>68,088,000</u>	<u>50,554,000</u>	<u>15,000,000</u>	<u>133,642,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	68,088,000	45,612,000	15,000,000	128,700,000
<b>ADVANCED EDUCATION PROGRAM</b>		948,000		948,000
<b>RESEARCH PROGRAM</b>		3,335,000		3,335,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>659,000</u>		<u>659,000</u>
Total, Regular Programs	<u>89,720,000</u>	<u>96,561,000</u>	<u>15,000,000</u>	<u>201,281,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>86,789,000</u>	<u>35,000,000</u>	<u>121,789,000</u>
Total, Project(s)		<u>86,789,000</u>	<u>35,000,000</u>	<u>121,789,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 89,720,000</u>	<u>P 183,350,000</u>	<u>P 50,000,000</u>	<u>P 323,070,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 14,307,000	P 15,193,000	P	P 29,500,000
Administration of Personnel Benefits	<u>7,325,000</u>			<u>7,325,000</u>
Sub-total, General Administration and Support	<u>21,632,000</u>	<u>15,193,000</u>		<u>36,825,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

## Support to Operations

Auxiliary Services		<u>30,814,000</u>		<u>30,814,000</u>
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Sub-total, Support to Operations		<u>30,814,000</u>		<u>30,814,000</u>
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## Operations

HIGHER EDUCATION PROGRAM	<u>68,088,000</u>	<u>45,612,000</u>	<u>15,000,000</u>	<u>128,700,000</u>
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Provision of Higher Education Services	68,088,000	45,612,000	15,000,000	128,700,000
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ADVANCED EDUCATION PROGRAM		<u>948,000</u>		<u>948,000</u>
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Provision of Advanced Higher Education Services		948,000		948,000
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RESEARCH PROGRAM		<u>3,335,000</u>		<u>3,335,000</u>
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Conduct of Research Services		3,335,000		3,335,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		<u>659,000</u>		<u>659,000</u>
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Provision of Extension Services		659,000		659,000
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Sub-total, Operations	<u>68,088,000</u>	<u>50,554,000</u>	<u>15,000,000</u>	<u>133,642,000</u>
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Total, Regular Programs	<u>89,720,000</u>	<u>96,561,000</u>	<u>15,000,000</u>	<u>201,281,000</u>
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**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education		57,102,000		57,102,000
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Construction of Learning Resource Center, Phase I			5,000,000	5,000,000
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Completion of College of Engineering and Information Sciences Integrated Laboratory Center, Phase I			30,000,000	30,000,000
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Soil Plant-Nutrient Index Characterization for Rice, Corn, Soybeans, and Root Crops Commodity		7,400,000		7,400,000
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Improved soybeans production in Type 2 Climatic conditions for Food Security, Sustainability and Circular Economy		2,855,000		2,855,000
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Smart Agriculture		10,540,000		10,540,000
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Valorization of Agricultural by-products and Industrial pave bricks: A contribution to climate change adaptation and circular economy		980,000		980,000
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Sustainable Agri-Eco Tourism for Food Sustainability		2,250,000		2,250,000
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Production of Coconut and Calamansi Establishment for Organic Agriculture		205,000		205,000
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Sustainable Moringa Processing for Food Sufficiency and Sustainability		217,000		217,000
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Management Practices in Vermiculture (Agricultural Waste Utilization Project 2): A Sustainable Organic Agriculture for Food	323,000		323,000
Community Outreach through Veterinary Services and Information Drive on Community Related Issues	136,000		136,000
Oyster Mushroom Production for Food Sufficiency and Sustainability	281,000		281,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Tulong Dunong Program	<u>2,500,000</u>		<u>2,500,000</u>
Sub-total, Locally-Funded Project(s)	<u>86,789,000</u>	<u>35,000,000</u>	<u>121,789,000</u>
Total, Project(s)	<u>86,789,000</u>	<u>35,000,000</u>	<u>121,789,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>89,720,000</u></b>	<b>P <u>183,350,000</u></b>	<b>P <u>50,000,000</u></b>
		<b>P <u>323,070,000</u></b>	

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

GENERAL APPROPRIATIONS ACT, FY 2024

<b>Other Benefits</b>	
PAG-IBIG Contributions	150
PhilHealth Contributions	1,358
Employees Compensation Insurance Premiums	150
Loyalty Award - Civilian	80
Terminal Leave	425
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<b>Total Other Benefits</b>	<b>2,163</b>
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<b>Non-Permanent Positions</b>	<b>591</b>
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<b>Total Personnel Services</b>	<b>89,720</b>
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<b>Maintenance and Other Operating Expenses</b>	
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
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<b>Total Maintenance and Other Operating Expenses</b>	<b>183,350</b>
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<b>Total Current Operating Expenditures</b>	<b>273,070</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	15,000
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<b>Total Capital Outlays</b>	<b>50,000</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>323,070</b>
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