

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 548,952,000

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 67,268,000	P 15,129,000	P	P 82,397,000
Support to Operations		13,498,000		13,498,000
Operations	<u>90,714,000</u>	<u>60,406,000</u>	<u>25,000,000</u>	<u>176,120,000</u>
HIGHER EDUCATION PROGRAM	90,714,000	55,356,000	25,000,000	171,070,000
ADVANCED EDUCATION PROGRAM		965,000		965,000
RESEARCH PROGRAM		3,414,000		3,414,000
TECHNICAL ADVISORY EXTENSION PROGRAM		671,000		671,000
Total, Regular Programs	<u>157,982,000</u>	<u>89,033,000</u>	<u>25,000,000</u>	<u>272,015,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>99,429,000</u>	<u>177,508,000</u>	<u>276,937,000</u>
Total, Project(s)		<u>99,429,000</u>	<u>177,508,000</u>	<u>276,937,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 157,982,000</u>	<u>P 188,462,000</u>	<u>P 202,508,000</u>	<u>P 548,952,000</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 48,008,000	P 15,129,000	P	P 63,137,000
Administration of Personnel Benefits	<u>19,260,000</u>			<u>19,260,000</u>
Sub-total, General Administration and Support	<u>67,268,000</u>	<u>15,129,000</u>		<u>82,397,000</u>

Support to Operations

Auxiliary Services		13,498,000		13,498,000
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Sub-total, Support to Operations		13,498,000		13,498,000
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Operations

HIGHER EDUCATION PROGRAM	90,714,000	55,356,000	25,000,000	171,070,000
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Provision of Higher Education Services	90,714,000	55,356,000	25,000,000	171,070,000
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ADVANCED EDUCATION PROGRAM		965,000		965,000
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Provision of Advanced Higher Education Services		965,000		965,000
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RESEARCH PROGRAM		3,414,000		3,414,000
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Conduct of Research Services		3,414,000		3,414,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		671,000		671,000
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Provision of Extension Services		671,000		671,000
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Sub-total, Operations	90,714,000	60,406,000	25,000,000	176,120,000
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Total, Regular Programs	157,982,000	89,033,000	25,000,000	272,015,000
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PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		57,102,000		57,102,000
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Completion of College of Engineering and Information Sciences Integrated Laboratory Center			109,758,000	109,758,000
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Upgrading of College of Teacher Education Academic Building			37,000,000	37,000,000
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Upgrading of Vegetable Processing Laboratory			12,300,000	12,300,000
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Upgrading of Graduate Study Building			18,450,000	18,450,000
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Design Development of Small Scale Machinery for Oil Palm (Harvesting to Waste Utilization)		10,000,000		10,000,000
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Soil Nutrient Enhancement of Known High-valued Crops for Food-Sustainable Future and Climate Resilient Agriculture in Agusan del Sur		11,300,000		11,300,000
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Biodiversity - Conservation, Assessment, and Rehabilitation of Wetlands Ecology (Bio-CARE of Wet Ecology)		13,000,000		13,000,000
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Advancing Agri-Tech Commercialization through the Development and Optimization of Small Scale Machineries for Cacao		5,000,000		5,000,000
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GENERAL APPROPRIATIONS ACT, FY 2025

Flood Alert System Technology (FAST): Prototyping an Interactive Long-range Hydrometric System for a Localized Threshold-based Flood Monitoring and Warning System	2,027,000		2,027,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	99,429,000	177,508,000	276,937,000
Total, Project(s)	99,429,000	177,508,000	276,937,000
TOTAL NEW APPROPRIATIONS	P 157,982,000	P 188,462,000	P 202,508,000
			P 548,952,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

105,022

Total Permanent Positions

105,022

Other Compensation Common to All

Personnel Economic Relief Allowance

5,040

Representation Allowance

138

Transportation Allowance

138

Clothing and Uniform Allowance

1,470

Honoraria

622

Mid-Year Bonus - Civilian

8,752

Year End Bonus

8,752

Cash Gift

1,050

Productivity Enhancement Incentive

1,050

Step Increment

263

Total Other Compensation Common to All

27,275

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

253

Lump-sum for Filling of Positions - Civilian

19,235

Anniversary Bonus - Civilian

633

Total Other Compensation for Specific Groups

20,121

Other Benefits

PAG-IBIG Contributions

504

PhilHealth Contributions

2,547

Employees Compensation Insurance Premiums	252
Loyalty Award - Civilian	190
Terminal Leave	25
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Total Other Benefits	3,518
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Non-Permanent Positions	2,046
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Total Personnel Services	157,982
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,551
Training and Scholarship Expenses	6,060
Supplies and Materials Expenses	9,944
Utility Expenses	14,848
Communication Expenses	3,339
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	43,165
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	10,279
General Services	24,231
Repairs and Maintenance	7,500
Financial Assistance/Subsidy	58,102
Taxes, Insurance Premiums and Other Fees	3,328
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	282
Printing and Publication Expenses	310
Representation Expenses	473
Transportation and Delivery Expenses	3
Membership Dues and Contributions to Organizations	364
Subscription Expenses	1,078
Other Maintenance and Operating Expenses	20
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Total Maintenance and Other Operating Expenses	188,462
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Total Current Operating Expenditures	346,444
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	177,508
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	10,000
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Total Capital Outlays	202,508
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TOTAL NEW APPROPRIATIONS	548,952
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