

P. REGION XIII - CARAGA

P.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2023	2024	2025
New General Appropriations	253,239	323,070	547,952
General Fund	253,239	323,070	547,952
Automatic Appropriations	9,504	7,590	12,603
Retirement and Life Insurance Premiums	9,504	7,590	12,603
Continuing Appropriations	21,865	35,211	
Unreleased Appropriation for MOOE			
R.A. No. 11639	630		
R.A. No. 11936		31,801	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	7,956		
R.A. No. 11936		100	
Unobligated Releases for MOOE			
R.A. No. 11639	13,279		
R.A. No. 11936		3,310	
Budgetary Adjustment(s)	25,260		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	22,815		
Pension and Gratuity Fund	2,445		
Total Available Appropriations	309,868	365,871	560,555
Unused Appropriations	(35,886)	(35,211)	
Unreleased Appropriation	(32,431)	(31,801)	
Unobligated Allotment	(3,455)	(3,410)	
TOTAL OBLIGATIONS	273,982	330,660	560,555

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	62,198,000	38,046,000	86,513,000
Regular	62,186,000	38,046,000	86,513,000
PS	45,207,000	22,853,000	71,384,000
MOOE	16,979,000	15,193,000	15,129,000

Projects / Purpose	<u>12,000</u>		
Locally-Funded Project(s)	<u>12,000</u>		
CO	12,000		
Support to Operations	<u>16,734,000</u>	<u>35,814,000</u>	<u>13,498,000</u>
Regular	<u>16,734,000</u>	<u>30,814,000</u>	<u>13,498,000</u>
MOOE	16,734,000	30,814,000	13,498,000
Projects / Purpose		<u>5,000,000</u>	
Locally-Funded Project(s)		<u>5,000,000</u>	
CO		5,000,000	
Operations	<u>195,050,000</u>	<u>256,800,000</u>	<u>460,544,000</u>
Regular	<u>162,225,000</u>	<u>140,011,000</u>	<u>184,607,000</u>
PS	76,985,000	74,457,000	99,201,000
MOOE	85,240,000	50,554,000	60,406,000
CO		15,000,000	25,000,000
Projects / Purpose	<u>32,825,000</u>	<u>116,789,000</u>	<u>275,937,000</u>
Locally-Funded Project(s)	<u>32,825,000</u>	<u>116,789,000</u>	<u>275,937,000</u>
MOOE		86,789,000	98,429,000
CO	32,825,000	30,000,000	177,508,000
TOTAL AGENCY BUDGET	<u>273,982,000</u>	<u>330,660,000</u>	<u>560,555,000</u>
Regular	<u>241,145,000</u>	<u>208,871,000</u>	<u>284,618,000</u>
PS	122,192,000	97,310,000	170,585,000
MOOE	118,953,000	96,561,000	89,033,000
CO		15,000,000	25,000,000
Projects / Purpose	<u>32,837,000</u>	<u>121,789,000</u>	<u>275,937,000</u>
Locally-Funded Project(s)	<u>32,837,000</u>	<u>121,789,000</u>	<u>275,937,000</u>
MOOE		86,789,000	98,429,000
CO	32,837,000	35,000,000	177,508,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	236	236	236
Total Number of Filled Positions	211	210	210

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 547,952,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	90,714,000	112,458,000	184,058,000	387,230,000
ADVANCED EDUCATION PROGRAM		965,000	18,450,000	19,415,000
RESEARCH PROGRAM		44,741,000		44,741,000
TECHNICAL ADVISORY EXTENSION PROGRAM		671,000		671,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	157,982,000	187,462,000	202,508,000	547,952,000
Region XIII - CARAGA	157,982,000	187,462,000	202,508,000	547,952,000
TOTAL AGENCY BUDGET	157,982,000	187,462,000	202,508,000	547,952,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	67,268,000	15,129,000		82,397,000
1000001000010000 General Management and Supervision	48,008,000	15,129,000		63,137,000
1000001000020000 Administration of Personnel Benefits	19,260,000			19,260,000
Sub-total, General Administration and Support	67,268,000	15,129,000		82,397,000
20000000000000000000 Support to Operations		13,498,000		13,498,000
2000001000010000 Auxiliary Services		13,498,000		13,498,000
Sub-total, Support to Operations		13,498,000		13,498,000
30000000000000000000 Operations	90,714,000	60,406,000	25,000,000	176,120,000
31010000000000000000 HIGHER EDUCATION PROGRAM	90,714,000	55,356,000	25,000,000	171,070,000
3101001000010000 Provision of Higher Education Services	90,714,000	55,356,000	25,000,000	171,070,000

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3201000000000000	ADVANCED EDUCATION PROGRAM		<u>965,000</u>		<u>965,000</u>
320100100001000	Provision of Advanced Higher Education Services		965,000		965,000
3202000000000000	RESEARCH PROGRAM		<u>3,414,000</u>		<u>3,414,000</u>
320200100001000	Conduct of Research Services		3,414,000		3,414,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>671,000</u>		<u>671,000</u>
330100100001000	Provision of Extension Services		671,000		671,000
Sub-total, Operations			<u>90,714,000</u>	<u>60,406,000</u>	<u>25,000,000</u>
Sub-total, Program(s)		P	<u>157,982,000</u>	P	<u>89,033,000</u>
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B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200020000	Free Higher Education		57,102,000		57,102,000
310100200025000	Completion of College of Engineering and Information Sciences Integrated Laboratory Center			109,758,000	109,758,000
310100200026000	Upgrading of College of Teacher Education Academic Building			37,000,000	37,000,000
310100200037000	Upgrading of Vegetable Processing Laboratory			12,300,000	12,300,000
320100200003000	Upgrading of Graduate Study Building			18,450,000	18,450,000
320200200010000	Design Development of Small Scale Machinery for Oil Palm (Harvesting to Waste Utilization)		10,000,000		10,000,000
320200200013000	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
320200200014000	Biodiversity - Conservation, Assessment, and Rehabilitation of Wetlands Ecology (Bio-CARE of Wet Ecology)		13,000,000		13,000,000
320200200015000	Advancing Agri-Tech Commercialization through the Development and Optimization of Small Scale Machineries for Cacao		5,000,000		5,000,000
320200200016000	Flood Alert System Technology (FAST): Prototyping an interactive long-range hydrometric system for a localized threshold-based flood monitoring and warning system		<u>2,027,000</u>		<u>2,027,000</u>
Sub-total, Locally-Funded Project(s)			<u>98,429,000</u>	<u>177,508,000</u>	<u>275,937,000</u>
Sub-total, Project(s)		P	<u>98,429,000</u>	P	<u>177,508,000</u>
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TOTAL NEW APPROPRIATIONS

P	<u>157,982,000</u>	P	<u>187,462,000</u>	P	<u>202,508,000</u>	P	<u>547,952,000</u>
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Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	82,300	63,252	105,022
Total Permanent Positions	<u>82,300</u>	<u>63,252</u>	<u>105,022</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,928	3,000	5,040
Representation Allowance	120	120	138
Transportation Allowance	102	120	138
Clothing and Uniform Allowance	708	750	1,470
Honoraria	611	622	622
Mid-Year Bonus - Civilian	5,906	5,271	8,752
Year End Bonus	4,959	5,271	8,752
Cash Gift	610	625	1,050
Productivity Enhancement Incentive	610	625	1,050
Performance Based Bonus	1,180		
Step Increment		158	263
Collective Negotiation Agreement	4,482		
Total Other Compensation Common to All	<u>22,216</u>	<u>16,562</u>	<u>27,275</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	141	252	253
Lump-sum for filling of Positions - Civilian		6,900	19,235
Other Personnel Benefits	5,894		
Anniversary Bonus - Civilian			633
Total Other Compensation for Specific Groups	<u>6,035</u>	<u>7,152</u>	<u>20,121</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,504	7,590	12,603
PAG-IBIG Contributions	146	150	504
PhilHealth Contributions	1,294	1,358	2,547
Employees Compensation Insurance Premiums	146	150	252
Loyalty Award - Civilian	70	80	190
Terminal Leave		425	25
Total Other Benefits	<u>11,160</u>	<u>9,753</u>	<u>16,121</u>
Non-Permanent Positions	<u>481</u>	<u>591</u>	<u>2,046</u>
TOTAL PERSONNEL SERVICES	<u>122,192</u>	<u>97,310</u>	<u>170,585</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,592	3,210	4,551
Training and Scholarship Expenses	6,868	8,732	6,060
Supplies and Materials Expenses	10,672	29,534	9,944
Utility Expenses	4,757	6,387	14,848
Communication Expenses	3,179	3,374	3,339
Awards/Rewards and Prizes	10	200	200
Survey, Research, Exploration and Development Expenses	1,986	25,873	43,165
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	185	185
Professional Services	12,286	11,935	10,279
General Services	22,946	24,651	24,231
Repairs and Maintenance	6,278	4,595	7,500

Financial Assistance/Subsidy	27,615	59,602	57,102
Taxes, Insurance Premiums and Other Fees	3,212	2,849	3,328
Labor and Wages	227	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	7	260	282
Printing and Publication Expenses	35	310	310
Representation Expenses	383	470	473
Transportation and Delivery Expenses		70	3
Membership Dues and Contributions to Organizations	650	364	364
Subscription Expenses	1,388	529	1,078
Other Maintenance and Operating Expenses	12,712	20	20
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>118,953</u>	<u>183,350</u>	<u>187,462</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>241,145</u>	<u>280,660</u>	<u>358,047</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	29,205	35,000	177,508
Machinery and Equipment Outlay	2,960	15,000	15,000
Transportation Equipment Outlay			10,000
Furniture, Fixtures and Books Outlay	660		
Biological Assets Outlay	12		
TOTAL CAPITAL OUTLAYS	<u>32,837</u>	<u>50,000</u>	<u>202,508</u>
 GRAND TOTAL	<u>273,982</u>	<u>330,660</u>	<u>560,555</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
 Higher education research improved to promote economic productivity and innovation
 Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 190,829,000
HIGHER EDUCATION PROGRAM		P 190,829,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	30.00%	68.09%
2. Percentage of graduates (2 years prior) that are employed	40.00%	42.82%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.00%	84.98%
2. Percentage of undergraduate programs with accreditation	66.67%	72.22%

Higher education research improved to promote economic productivity and innovation P 3,209,000

ADVANCED EDUCATION PROGRAM P 854,000

Outcome Indicator(s)

- | | | |
|---|--------|--------|
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following: | 50.00% | 75.00% |
| a. pursuing advanced research degree programs (Ph.D.) or | | |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | | |
| c. producing technologies for commercialization or livelihood improvement or | | |
| d. whose research work resulted in an extension program | | |

Output Indicator(s)

- | | | |
|--|--------|---------|
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 50.00% | 100.00% |
| 2. Percentage of accredited graduate programs | 75.00% | 100.00% |

RESEARCH PROGRAM P 2,355,000

Outcome Indicator(s)

- | | | |
|--|---|----|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 5 | 13 |
|--|---|----|

Output Indicator(s)

- | | | |
|---|--------|---------|
| 1. Number of research outputs completed within the year | 35 | 40 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 40.00% | 114.29% |

Community engagement increased P 1,012,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 1,012,000

Outcome Indicator(s)

- | | | |
|--|---|----|
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 9 | 17 |
|--|---|----|

Output Indicator(s)

- | | | |
|---|--------|---------|
| 1. Number of trainees weighted by the length of training | 2,500 | 3,256 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 16 | 20 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 70.00% | 100.00% |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 226,671,000	P 395,717,000
HIGHER EDUCATION PROGRAM		P 226,671,000	P 395,717,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	101.10% of the NPR	33.00%	33.00%
2. Percentage of graduates (2 years prior) that are employed	95.00%	43.00%	43.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99.00%	58.00%	60.00%
2. Percentage of undergraduate programs with accreditation	75.00%	66.67%	66.67%
Higher education research improved to promote economic productivity and innovation		P 26,058,000	P 64,156,000
ADVANCED EDUCATION PROGRAM		P 948,000	P 19,415,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	100.00%	53.00%	53.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00%	53.00%	55.00%
2. Percentage of accredited graduate programs	100.00%	75.00%	75.00%
RESEARCH PROGRAM		P 25,110,000	P 44,741,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	6	8
Output Indicator(s)			
1. Number of research outputs completed within the year	25	40	45
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00%	40.00%	40.00%

STATE UNIVERSITIES AND COLLEGES 1401

Community engagement increased

P 4,071,000

P 671,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 4,071,000

P 671,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

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9

9

Output Indicator(s)

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

3,525

2,505

2,505

16

16

16

100.00%

70.00%

70.00%