

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 136,917,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 15,369,000	P 7,682,000	P	P 23,051,000
2000000000000000	Support to Operations		12,458,000		12,458,000
3000000000000000	Operations	47,355,000	44,053,000	10,000,000	101,408,000
	HIGHER EDUCATION PROGRAM	47,355,000	41,275,000	10,000,000	98,630,000
	ADVANCED EDUCATION PROGRAM		488,000		488,000
	RESEARCH PROGRAM		1,516,000		1,516,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		774,000		774,000
	TOTAL NEW APPROPRIATIONS	P 62,724,000	P 64,193,000	P 10,000,000	P 136,917,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,300,000	P 7,682,000		P 20,982,000
100000100002000	Administration of Personnel Benefits	2,069,000			2,069,000
	Sub-total, General Administration and Support	15,369,000	7,682,000		23,051,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		12,458,000		12,458,000
	Sub-total, Support to Operations		12,458,000		12,458,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	47,355,000	41,275,000	10,000,000	98,630,000
3101000000000000	HIGHER EDUCATION PROGRAM	47,355,000	41,275,000	10,000,000	98,630,000
310100100001000	Provision of Higher Education Services	47,355,000	40,775,000		88,130,000
Projects					
	Locally-Funded Project(s)		500,000	10,000,000	10,500,000
310100200011000	Construction of Academic Building - College of Arts and Science Building			10,000,000	10,000,000
310100200012000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		2,004,000		2,004,000
3201000000000000	ADVANCED EDUCATION PROGRAM		488,000		488,000
320100100001000	Provision of Advanced Higher Education Services		488,000		488,000
3202000000000000	RESEARCH PROGRAM		1,516,000		1,516,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,516,000		1,516,000

3300000000000000	Community engagement increased		774,000		774,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		774,000		774,000
330100100001000	Provision of Extension Services		774,000		774,000
Sub-total, Operations		47,355,000	44,053,000	10,000,000	101,408,000
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TOTAL NEW APPROPRIATIONS		P 62,724,000	P 64,193,000	P 10,000,000	P 136,917,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

45,166

Total Permanent Positions

45,166

Other Compensation Common to All

Personnel Economic Relief Allowance

3,072

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

768

Honoraria

622

Mid-Year Bonus - Civilian

3,764

Year End Bonus

3,764

Cash Gift

640

Productivity Enhancement Incentive

640

Step Increment

113

Total Other Compensation Common to All

13,719

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

216

Lump-sum for filling of Positions - Civilian

2,069

Anniversary Bonus - Civilian

375

Total Other Compensation for Specific Groups

2,660

Other Benefits

PAG-IBIG Contributions

154

PhilHealth Contributions

542

Employees Compensation Insurance Premiums

154

Total Other Benefits

850

Non-Permanent Positions

329

Total Personnel Services

62,724

Maintenance and Other Operating Expenses

Travelling Expenses	7,960
Training and Scholarship Expenses	3,149
Supplies and Materials Expenses	12,889
Utility Expenses	11,239
Communication Expenses	902
Awards/Rewards and Prizes	1,010
Survey, Research, Exploration and Development Expenses	20
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	1,568
General Services	17,232
Repairs and Maintenance	4,650
Taxes, Insurance Premiums and Other Fees	1,864
Other Maintenance and Operating Expenses	
Advertising Expenses	115
Printing and Publication Expenses	249
Representation Expenses	100
Transportation and Delivery Expenses	70
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	264
Subscription Expenses	81
Other Maintenance and Operating Expenses	586
 Total Maintenance and Other Operating Expenses	 64,193

TOTAL CURRENT OPERATING EXPENDITURES	126,917

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
 Total Capital Outlays	 10,000

TOTAL NEW APPROPRIATIONS	136,917
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