

**Q. REGION XIII - CARAGA**

**Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 119,346,000  
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**New Appropriations, by Program/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 12,761,000	P 6,224,000	P	P 18,985,000
Support to Operations	26,000	208,000		234,000
Operations	17,679,000	42,789,000	23,343,000	83,811,000
MFO 1: HIGHER EDUCATION SERVICES	17,679,000	41,739,000	23,343,000	82,761,000
MFO 2: RESEARCH SERVICES		650,000		650,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		400,000		400,000
<b>Total, Programs</b>	<b>30,466,000</b>	<b>49,221,000</b>	<b>23,343,000</b>	<b>103,030,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			16,316,000	16,316,000
<b>Total, Project(s)</b>			<b>16,316,000</b>	<b>16,316,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 30,466,000</b>	<b>P 49,221,000</b>	<b>P 39,659,000</b>	<b>P 119,346,000</b>

**New Appropriations, by Programs/Activities/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 9,644,000	P 6,224,000	P	P 15,868,000
Administration of Personnel Benefits	3,117,000			3,117,000
<b>Sub-total, General Administration and Support</b>	<b>12,761,000</b>	<b>6,224,000</b>		<b>18,985,000</b>

<b>Support to Operations</b>				
Auxiliary Services	26,000	208,000	234,000	
<b>Sub-total, Support to Operations</b>	<b>26,000</b>	<b>208,000</b>	<b>234,000</b>	
<b>Operations</b>				
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>17,679,000</b>	<b>41,739,000</b>	<b>23,343,000</b>	<b>82,761,000</b>
Provision of Higher Education Services Including P36,724,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P2,690,000 for Tulong Dunong	17,679,000	41,339,000	23,343,000	82,361,000
Advanced Higher Education Services		400,000		400,000
<b>MFO 2: RESEARCH SERVICES</b>		650,000		650,000
Conduct of Research Services		650,000		650,000
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		400,000		400,000
Provision of Extension Services		400,000		400,000
<b>Sub-total, Operations</b>	<b>17,679,000</b>	<b>42,789,000</b>	<b>23,343,000</b>	<b>83,811,000</b>
<b>Total Programs and Activities</b>	<b>30,466,000</b>	<b>49,221,000</b>	<b>23,343,000</b>	<b>103,030,000</b>
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>				
Construction/Expansion/Rehabilitation of Academic Buildings			16,316,000	16,316,000
<b>Sub-total, Locally-Funded Project(s)</b>			<b>16,316,000</b>	<b>16,316,000</b>
<b>Total Project(s)</b>			<b>39,659,000</b>	<b>39,659,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 30,466,000</b>	<b>P 49,221,000</b>	<b>P 39,659,000</b>	<b>P 119,346,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

21,565

**Total Permanent Positions**

21,565

GENERAL APPROPRIATIONS ACT, FY 2016

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	1,728
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	360
Honoraria	97
Year End Bonus	1,798
Cash Gift	360
Step Increment	113
Productivity Enhancement Incentive	360
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<b>Total Other Compensation Common to All</b>	<b>5,152</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	26
Lump-sum for filling of Positions-Civilian	3,117
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<b>Total Other Compensation for Specific Groups</b>	<b>3,143</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	86
PhilHealth Contributions	213
Employees Compensation Insurance Premiums	86
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<b>Total Other Benefits</b>	<b>385</b>
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<b>Non-Permanent Positions</b>	<b>221</b>
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<b>Total Personnel Services</b>	<b>30,466</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	950
Training and Scholarship Expenses	40,299
Supplies and Materials Expenses	3,115
Utility Expenses	700
Communication Expenses	90
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	400
General Services	1,500
Repairs and Maintenance	840
Taxes, Insurance Premiums and Other Fees	355
Other Maintenance and Operating Expenses	
Advertising Expenses	117
Printing and Publication Expenses	145
Representation Expenses	50
Transportation and Delivery Expenses	120
Rent/Lease Expenses	95
Membership Dues and Contributions to Organizations	160
Subscription Expenses	100
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<b>Total Maintenance and Other Operating Expenses</b>	<b>49,221</b>
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<b>Total Current Operating Expenditures</b>	<b>79,687</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	39,659
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<b>Total Capital Outlays</b>	<b>39,659</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>119,346</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>119,346</b>