

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 149,008,000
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New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 14,722,000	P 6,622,000		P 21,344,000
Support to Operations		221,000		221,000
Operations	24,903,000	42,591,000		67,494,000
MFO 1: HIGHER EDUCATION SERVICES	24,903,000	41,073,000		65,976,000
MFO 2: RESEARCH SERVICES		688,000		688,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		424,000		424,000
MFO 4: ADVANCED HIGHER EDUCATION SERVICES		406,000		406,000
Total, Programs	39,625,000	49,434,000		89,059,000
PROJECT(S)				
Locally-Funded Project(s)			59,949,000	59,949,000
Total, Project(s)			59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 39,625,000	P 49,434,000	P 59,949,000	P 149,008,000

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,774,000	P 6,622,000		P 18,396,000

GENERAL APPROPRIATIONS ACT, FY 2017

Administration of Personnel Benefits	2,948,000		2,948,000
Sub-total, General Administration and Support	14,722,000	6,622,000	21,344,000
Support to Operations			
Auxiliary Services		221,000	221,000
Sub-total, Support to Operations		221,000	221,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	24,903,000	41,073,000	65,976,000
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	24,903,000	41,073,000	65,976,000
MFO 2: RESEARCH SERVICES		688,000	688,000
Conduct of Research Services		688,000	688,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		424,000	424,000
Provision of Extension Services		424,000	424,000
MFO 4: ADVANCED HIGHER EDUCATION SERVICES		406,000	406,000
Provision of Advanced Higher Education Services		406,000	406,000
Sub-total, Operations	24,903,000	42,591,000	67,494,000
Total Programs and Activities	39,625,000	49,434,000	89,059,000

PROJECT(S)

Locally-Funded Project(s)

Construction ASSCAT Research Development and Extension Center		54,000,000	54,000,000
Construction of 2-Storey Academic Complex (3 units)		949,000	949,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		59,949,000	59,949,000
Total Project(s)		59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 39,625,000 P	49,434,000 P	59,949,000 P 149,008,000

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

27,529

Total Permanent Positions

27,529

Other Compensation Common to All

Personnel Economic Relief Allowance

2,016

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

420

Honoraria

97

Mid-Year Bonus - Civilian

2,294

Year End Bonus

2,294

Cash Gift

420

Step Increment

193

Productivity Enhancement Incentive

420

Total Other Compensation Common to All

8,490

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

99

Lump-sum for filling of Positions-Civilian

1,692

Other Lump-sums

1,132

Total Other Compensation for Specific Groups

2,923

Other Benefits

PAG-IBIG Contributions

101

PhilHealth Contributions

260

Employees Compensation Insurance Premiums

101

Total Other Benefits

462

Non-Permanent Positions

221

Total Personnel Services

39,625

Maintenance and Other Operating Expenses

Travelling Expenses

940

Training and Scholarship Expenses

40,542

Supplies and Materials Expenses

2,252

Utility Expenses

1,000

Communication Expenses

70

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

500

GENERAL APPROPRIATIONS ACT, FY 2017

General Services	2,550
Repairs and Maintenance	700
Taxes, Insurance Premiums and Other Fees	389
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	80
Representation Expenses	35
Transportation and Delivery Expenses	70
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	80
Subscription Expenses	15

Total Maintenance and Other Operating Expenses	49,434

Total Current Operating Expenditures	89,059

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	58,949
Machinery and Equipment Outlay	1,000

Total Capital Outlays	59,949

Total Programs/Locally-Funded Project(s)	149,008

TOTAL NEW APPROPRIATIONS	149,008
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