

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 180,451,000

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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 12,496,000	P 6,693,000	P	P 19,189,000
2000000000000000	Support to Operations		228,000		228,000
3000000000000000	Operations	32,963,000	3,977,000		36,940,000
	Total, Programs	45,459,000	10,898,000		56,357,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			124,094,000	124,094,000
	Total, Project(s)			124,094,000	124,094,000
	TOTAL NEW APPROPRIATIONS	P 45,459,000	P 10,898,000	P 124,094,000	P 180,451,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P	12,496,000	P	6,693,000		P	19,189,000
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	Sub-total, General Administration and Support		12,496,000		6,693,000			19,189,000
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200000000000000	Support to Operations							
200000100001000	Auxiliary Services				228,000			228,000
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	Sub-total, Support to Operations				228,000			228,000
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300000000000000	Operations							
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		32,963,000		2,423,000	124,094,000		159,480,000
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310100000000000	HIGHER EDUCATION PROGRAM		32,963,000		2,423,000	124,094,000		159,480,000
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310100100001000	Provision of Higher Education Services		32,963,000		2,423,000			35,386,000
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	Projects							
	Locally-Funded Project(s)							
310100200001000	Construction of ICT Complex (w/ e-library)					94,094,000		94,094,000
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310100200002000	Construction/Repair/Rehabilitation of Academic Building					5,000,000		5,000,000
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310100200003000	Purchase of Various Equipment Outlay					5,000,000		5,000,000
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310100200004000	Construction of College Dormitory, ASSCAT Bunawan, Agusan del Sur					20,000,000		20,000,000
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	Sub-total, Locally-Funded Project(s)					124,094,000		124,094,000
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	Sub-total, Projects					124,094,000		124,094,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation				846,000			846,000
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320100000000000	ADVANCED EDUCATION PROGRAM				437,000			437,000
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320100100001000	Provision of Advanced Higher Education Services				437,000			437,000
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320200000000000	RESEARCH PROGRAM				409,000			409,000
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320200100001000	Conduct of Research Services				409,000			409,000
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330000000000000	00 : Community engagement increased				708,000			708,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM				708,000			708,000
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330100100001000	Provision of Extension Services				708,000			708,000
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	Sub-total, Operations		32,963,000		3,977,000	124,094,000		161,034,000
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TOTAL NEW APPROPRIATIONS	P	45,459,000	P	10,898,000	P	124,094,000	P	180,451,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

29,718

Total Permanent Positions

29,718

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

2,476

Year End Bonus

2,476

Cash Gift

420

Step Increment

74

Productivity Enhancement Incentive

420

Total Other Compensation Common to All

8,735

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

203

Lump-sum for filling of Positions - Civilian

6,072

Total Other Compensation for Specific Groups

6,275

Other Benefits

PAG-IBIG Contributions

101

PhilHealth Contributions

292

Employees Compensation Insurance Premiums

101

Total Other Benefits

494

Non-Permanent Positions

237

Total Personnel Services

45,459

Maintenance and Other Operating Expenses

Travelling Expenses

1,094

Training and Scholarship Expenses

1,017

Supplies and Materials Expenses

1,563

408 GENERAL APPROPRIATIONS ACT, FY 2018

Utility Expenses	1,037
Communication Expenses	128
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	481
General Services	2,962
Repairs and Maintenance	1,540
Taxes, Insurance Premiums and Other Fees	467
Other Maintenance and Operating Expenses	
Advertising Expenses	96
Printing and Publication Expenses	104
Representation Expenses	42
Transportation and Delivery Expenses	18
Rent/Lease Expenses	61
Membership Dues and Contributions to Organizations	63
Subscription Expenses	40

Total Maintenance and Other Operating Expenses	10,898

Total Current Operating Expenditures	56,357

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	119,094
Machinery and Equipment Outlay	5,000

Total Capital Outlays	124,094

Total Programs/Locally-Funded Project(s)	180,451

TOTAL NEW APPROPRIATIONS	180,451
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