

R. REGION XIII - CARAGA**R.1. AGUSHAN 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 544,152,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 121,502,000	P 16,936,000	P 4,220,000	P 142,658,000
Support to Operations		18,407,000		18,407,000
Operations	<u>129,297,000</u>	<u>153,260,000</u>	<u>19,550,000</u>	<u>302,107,000</u>
HIGHER EDUCATION PROGRAM	129,297,000	140,309,000	19,550,000	289,156,000
ADVANCED EDUCATION PROGRAM		983,000		983,000
RESEARCH PROGRAM		11,285,000		11,285,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>683,000</u>		<u>683,000</u>
Total, Regular Programs	<u>250,799,000</u>	<u>188,603,000</u>	<u>23,770,000</u>	<u>463,172,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>75,980,000</u>	<u>80,980,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>75,980,000</u>	<u>80,980,000</u>
TOTAL NEW APPROPRIATIONS	P <u>250,799,000</u>	P <u>193,603,000</u>	P <u>99,750,000</u>	P <u>544,152,000</u>

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 60,180,000	P 16,936,000	P 4,220,000	P 81,336,000
Administration of Personnel Benefits	<u>61,322,000</u>			<u>61,322,000</u>
Sub-total, General Administration and Support	<u>121,502,000</u>	<u>16,936,000</u>	<u>4,220,000</u>	<u>142,658,000</u>

Support to Operations				
Auxiliary Services		<u>18,407,000</u>		<u>18,407,000</u>
Sub-total, Support to Operations		<u>18,407,000</u>		<u>18,407,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>129,297,000</u>	<u>140,309,000</u>	<u>19,550,000</u>	<u>289,156,000</u>
Provision of Higher Education Services	129,297,000	79,013,000	19,550,000	227,860,000
Free Higher Education		61,296,000		61,296,000
ADVANCED EDUCATION PROGRAM		<u>983,000</u>		<u>983,000</u>
Provision of Advanced Higher Education Services		983,000		983,000
RESEARCH PROGRAM		<u>11,285,000</u>		<u>11,285,000</u>
Conduct of Research Services		11,285,000		11,285,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>683,000</u>		<u>683,000</u>
Provision of Extension Services		683,000		683,000
Sub-total, Operations	<u>129,297,000</u>	<u>153,260,000</u>	<u>19,550,000</u>	<u>302,107,000</u>
Total, Regular Programs	<u>250,799,000</u>	<u>188,603,000</u>	<u>23,770,000</u>	<u>463,172,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Completion of College of Engineering and Information Sciences Integrated Laboratory Center			25,980,000	25,980,000
Completion of Student Center			20,000,000	20,000,000
Caraga Food Innovation Consortium		5,000,000		5,000,000
Completion of Academic Building, College of Teacher Education			<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>75,980,000</u>	<u>80,980,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>75,980,000</u>	<u>80,980,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 250,799,000</u>	<u>P 193,603,000</u>	<u>P 99,750,000</u>	<u>P 544,152,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

GENERAL APPROPRIATIONS ACT, FY 2026

Permanent Positions	
Basic Salary	142,024
Total Permanent Positions	142,024
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,976
Representation Allowance	138
Transportation Allowance	138
Clothing and Uniform Allowance	1,743
Honoraria	5,852
Mid-Year Bonus - Civilian	11,835
Year End Bonus	11,835
Cash Gift	1,245
Productivity Enhancement Incentive	1,245
Step Increment	355
Total Other Compensation Common to All	40,362
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	427
Lump-sum for Filling of Positions - Civilian	61,322
Total Other Compensation for Specific Groups	61,749
Other Benefits	
PAG-IBIG Contributions	597
PhilHealth Contributions	3,443
Employees Compensation Insurance Premiums	299
Loyalty Award - Civilian	65
Total Other Benefits	4,404
Non-Permanent Positions	2,260
Total Personnel Services	250,799
Maintenance and Other Operating Expenses	
Travelling Expenses	5,500
Training and Scholarship Expenses	8,260
Supplies and Materials Expenses	10,601
Utility Expenses	29,234
Communication Expenses	3,857
Awards/Rewards and Prizes	1,385
Survey, Research, Exploration and Development Expenses	10,730
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	10,874
General Services	30,519
Repairs and Maintenance	14,278
Financial Assistance/Subsidy	61,296
Taxes, Insurance Premiums and Other Fees	3,953

Labor and Wages	250
Other Maintenance and Operating Expenses	
Advertising Expenses	52
Printing and Publication Expenses	500
Representation Expenses	473
Transportation and Delivery Expenses	3
Membership Dues and Contributions to Organizations	162
Subscription Expenses	1,471
Other Maintenance and Operating Expenses	20
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Total Maintenance and Other Operating Expenses	193,603
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Total Current Operating Expenditures	444,402
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,980
Machinery and Equipment Outlay	18,545
Transportation Equipment Outlay	2,750
Furniture, Fixtures and Books Outlay	2,475
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Total Capital Outlays	99,750
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TOTAL NEW APPROPRIATIONS	544,152
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