

Q.2. CARAGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 847,070,000  
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New Appropriations, by Program  
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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P	32,122,000	P 51,742,000	P	P 83,864,000
Support to Operations			867,000	200,000,000	200,867,000
Operations		182,091,000	27,714,000	352,534,000	562,339,000

## GENERAL APPROPRIATIONS ACT, FY 2021

HIGHER EDUCATION PROGRAM	181,863,000	14,160,000	340,000,000	536,023,000
ADVANCED EDUCATION PROGRAM	30,000	406,000		436,000
RESEARCH PROGRAM	100,000	10,113,000	11,800,000	22,013,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	3,035,000	734,000	3,867,000
TOTAL NEW APPROPRIATIONS	P 214,213,000	P 80,323,000	P 552,534,000	P 847,070,000

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New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,041,000	P 51,742,000		P 72,783,000
Administration of Personnel Benefits	11,081,000			11,081,000
Sub-total, General Administration and Support	32,122,000	51,742,000		83,864,000
Support to Operations				
Auxiliary Services		867,000		867,000
Project(s)				
Locally-Funded Project(s)			200,000,000	200,000,000
Establishment of Ladies and Gents Dormitory			200,000,000	200,000,000
Sub-total, Support to Operations		867,000	200,000,000	200,867,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	181,863,000	14,160,000	340,000,000	536,023,000
HIGHER EDUCATION PROGRAM	181,863,000	14,160,000	340,000,000	536,023,000
Provision of Higher Education Services	181,863,000	13,160,000		195,023,000
Project(s)				
Locally-Funded Project(s)		1,000,000	340,000,000	341,000,000
Completion of College of Engineering and Information Technology Complex			175,000,000	175,000,000

Improvement of CSUCC College of Industrial Technology and Teacher Education (CITTE) Building			50,000,000	50,000,000
Construction of University Gymnasium and Cultural Center			100,000,000	100,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Construction/Improvement of College of Tourism and Management Building - CSU Cabadbaran Campus			15,000,000	15,000,000
Higher education research improved to promote economic productivity and innovation	130,000	10,519,000	11,800,000	22,449,000
ADVANCED EDUCATION PROGRAM	30,000	406,000		436,000
Provision of Advanced Education Services	30,000	406,000		436,000
RESEARCH PROGRAM	100,000	10,113,000	11,800,000	22,013,000
Conduct of Research Services	100,000	2,583,000		2,683,000
Project(s)				
Locally-Funded Project(s)		7,530,000	11,800,000	19,330,000
R&D Program on Producing Alternative Clean Energy and Power in Partnership with LGUs in Caraga		1,830,000	2,920,000	4,750,000
R&D Program on the Use of Biotechnology to Modernize Production of High-Value Crops		2,100,000	2,780,000	4,880,000
R&D Program on ITPS Development towards Upgrading the Wood-Based Industry		1,400,000	3,500,000	4,900,000
R&D Program on Economic Empowerment of Mining Host Communities towards Readiness for the Life-After-Mine		2,200,000	2,600,000	4,800,000
Community engagement increased	98,000	3,035,000	734,000	3,867,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	3,035,000	734,000	3,867,000
Provision of Extension Services	98,000	675,000		773,000
Project(s)				
Locally-Funded Project(s)		2,360,000	734,000	3,094,000
Engaging Caraga LGUs on the use of GeoSAFER Hazard Maps for Building Resilience and Reducing Vulnerability (Completed Research/ For Extension Program)		2,360,000	734,000	3,094,000

GENERAL APPROPRIATIONS ACT, FY 2021

Sub-total, Operations	182,091,000	27,714,000	352,534,000	562,339,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 214,213,000</b>	<b>P 80,323,000</b>	<b>P 552,534,000</b>	<b>P 847,070,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

156,330

Total Permanent Positions

156,330

Other Compensation Common to All

Personnel Economic Relief Allowance

7,224

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

1,806

Honoraria

4,154

Mid-Year Bonus - Civilian

13,028

Year End Bonus

13,028

Cash Gift

1,505

Productivity Enhancement Incentive

1,505

Step Increment

392

Total Other Compensation Common to All

43,026

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

242

Lump-sum for filling of Positions - Civilian

10,017

Total Other Compensation for Specific Groups

10,259

Other Benefits

PAG-IBIG Contributions

361

PhilHealth Contributions

1,601

Employees Compensation Insurance Premiums

361

Loyalty - Award - Civilian

135

Terminal Leave

1,064

Total Other Benefits

3,522

Non-Permanent Positions

1,076

Total Personnel Services

214,213

Maintenance and Other Operating Expenses

Travelling Expenses

6,509

Training and Scholarship Expenses	4,917
Supplies and Materials Expenses	15,430
Utility Expenses	24,212
Communication Expenses	2,541
Awards/Rewards and Prizes	99
Survey, Research, Exploration and Development Expenses	116
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	216
Professional Services	5,071
General Services	9,420
Repairs and Maintenance	4,481
Taxes, Insurance Premiums and Other Fees	1,671
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,343
Representation Expenses	2,803
Transportation and Delivery Expenses	2
Rent/Lease Expenses	505
Membership Dues and Contributions to Organizations	5
Subscription Expenses	407
Other Maintenance and Operating Expenses	575
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Total Maintenance and Other Operating Expenses	80,323
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Total Current Operating Expenditures	294,536
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	540,320
Machinery and Equipment Outlay	12,214
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Total Capital Outlays	552,534
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TOTAL NEW APPROPRIATIONS	847,070
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