

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 252,899,000
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 15,600,000	P 15,340,000	P	P 30,940,000
Support to Operations		14,940,000	41,160,000	56,100,000
Operations	55,845,000	52,140,000	57,874,000	165,859,000
HIGHER EDUCATION PROGRAM	55,845,000	48,409,000	28,500,000	132,754,000
ADVANCED EDUCATION PROGRAM		898,000		898,000
RESEARCH PROGRAM		2,023,000	29,374,000	31,397,000
TECHNICAL ADVISORY EXTENSION PROGRAM		810,000		810,000
TOTAL NEW APPROPRIATIONS	P 71,445,000	P 82,420,000	P 99,034,000	P 252,899,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 13,491,000	P 15,340,000	P	P 28,831,000
Administration of Personnel Benefits	2,109,000			2,109,000
Sub-total, General Administration and Support	15,600,000	15,340,000		30,940,000
Support to Operations				
Auxiliary Services		14,940,000		14,940,000
Project(s)				
Locally-Funded Project(s)			41,160,000	41,160,000

Road Network Development			29,696,000	29,696,000
Completion of Covered Court			8,000,000	8,000,000
Slope Protection Development (Front area of RDEC and Back area of ICT Complex)			3,464,000	3,464,000
Sub-total, Support to Operations			14,940,000	41,160,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	55,845,000	48,409,000	28,500,000	132,754,000
HIGHER EDUCATION PROGRAM	55,845,000	48,409,000	28,500,000	132,754,000
Provision of Higher Education Services	55,845,000	47,409,000		103,254,000
Project(s)				
Locally-Funded Project(s)		1,000,000	28,500,000	29,500,000
Completion of College of Arts and Sciences Building			15,000,000	15,000,000
Completion of Academic Building - Technology and Livelihood Education			13,500,000	13,500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Higher education research improved to promote economic productivity and innovation		2,921,000	29,374,000	32,295,000
ADVANCED EDUCATION PROGRAM		898,000		898,000
Provision of Advanced Higher Education Services		898,000		898,000
RESEARCH PROGRAM		2,023,000	29,374,000	31,397,000
Conduct of Research Services		2,023,000		2,023,000
Project(s)				
Locally-Funded Project(s)			29,374,000	29,374,000
Construction of RDEC Food Innovation Center			29,374,000	29,374,000
Community engagement increased		810,000		810,000
TECHNICAL ADVISORY EXTENSION PROGRAM		810,000		810,000
Provision of Extension Services		810,000		810,000

GENERAL APPROPRIATIONS ACT, FY 2021

Sub-total, Operations	55,845,000	52,140,000	57,874,000	165,859,000
TOTAL NEW APPROPRIATIONS	P 71,445,000 P	82,420,000 P	99,034,000 P	252,899,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	52,703
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Total Permanent Positions	52,703
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,120
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Representation Allowance	120
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Transportation Allowance	120
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Clothing and Uniform Allowance	780
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Honoraria	622
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Mid-Year Bonus - Civilian	4,392
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Year End Bonus	4,392
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Cash Gift	650
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Productivity Enhancement Incentive	650
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Step Increment	132
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Total Other Compensation Common to All	14,978
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	226
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Lump-sum for filling of Positions - Civilian	2,109
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Total Other Compensation for Specific Groups	2,335
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Other Benefits

PAG-IBIG Contributions	156
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PhilHealth Contributions	608
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Employees Compensation Insurance Premiums	156
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Total Other Benefits	920
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Non-Permanent Positions	509
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Total Personnel Services	71,445
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Maintenance and Other Operating Expenses

Travelling Expenses	6,100
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Training and Scholarship Expenses	2,223
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Supplies and Materials Expenses	15,388
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Utility Expenses	19,321
Communication Expenses	2,439
Awards/Rewards and Prizes	10
Survey, Research, Exploration and Development Expenses	1,975
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	6,100
General Services	20,136
Repairs and Maintenance	4,055
Taxes, Insurance Premiums and Other Fees	1,700
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	595
Representation Expenses	120
Transportation and Delivery Expenses	70
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	315
Subscription Expenses	983
Other Maintenance and Operating Expenses	510

Total Maintenance and Other Operating Expenses	82,420

Total Current Operating Expenditures	153,865

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	3,464
Infrastructure Outlay	29,696
Buildings and Other Structures	65,874

Total Capital Outlays	99,034

TOTAL NEW APPROPRIATIONS	252,899
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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

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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
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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
TOTAL NEW APPROPRIATIONS	P 214,213,000	P 80,323,000	P 552,534,000	P 847,070,000

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

Total Maintenance and Other Operating Expenses	80,323

Total Current Operating Expenditures	294,536

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	540,320
Machinery and Equipment Outlay	12,214

Total Capital Outlays	552,534

TOTAL NEW APPROPRIATIONS	847,070

Q.3. SURIGAO DEL SUR STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 441,397,000

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 70,528,000	P 29,348,000	P	99,876,000
Operations	225,764,000	53,223,000	62,534,000	341,521,000
HIGHER EDUCATION PROGRAM	222,264,000	36,836,000		259,100,000
ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000

GENERAL APPROPRIATIONS ACT, FY 2021

RESEARCH PROGRAM	1,500,000	7,804,000	62,534,000	71,838,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,585,000		8,085,000
TOTAL NEW APPROPRIATIONS	P 296,292,000	P 82,571,000	P 62,534,000	P 441,397,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 40,588,000	P 29,348,000		P 69,936,000
Administration of Personnel Benefits	29,940,000			29,940,000
Sub-total, General Administration and Support	70,528,000	29,348,000		99,876,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	222,264,000	36,836,000		259,100,000
HIGHER EDUCATION PROGRAM	222,264,000	36,836,000		259,100,000
Provision of Higher Education Services	222,264,000	35,836,000		258,100,000
Project(s)				
Locally-Funded Project(s)		1,000,000		1,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,000,000	9,802,000	62,534,000	74,336,000
ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000
Provision of Advanced Education Services	500,000	1,998,000		2,498,000
RESEARCH PROGRAM	1,500,000	7,804,000	62,534,000	71,838,000
Conduct of Research Services	1,500,000	7,804,000	534,000	9,838,000
Project(s)				
Locally-Funded Project(s)			62,000,000	62,000,000

Construction of Research, Development and Extension Training Center			62,000,000	62,000,000
Community engagement increased	1,500,000	6,585,000		8,085,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,585,000		8,085,000
Provision of Extension Services	1,500,000	6,585,000		8,085,000
Sub-total, Operations	225,764,000	53,223,000	62,534,000	341,521,000
TOTAL NEW APPROPRIATIONS	P 296,292,000	P 82,571,000	P 62,534,000	P 441,397,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

204,057

Total Permanent Positions

204,057

Other Compensation Common to All

Personnel Economic Relief Allowance

10,608

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,652

Honoraria

3,500

Mid-Year Bonus - Civilian

17,004

Year End Bonus

17,004

Cash Gift

2,210

Productivity Enhancement Incentive

2,210

Step Increment

510

Total Other Compensation Common to All

56,058

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

616

Lump-sum for filling of Positions - Civilian

28,916

Total Other Compensation for Specific Groups

29,532

Other Benefits

PAG-IBIG Contributions

531

PhilHealth Contributions

2,197

Employees Compensation Insurance Premiums

531

Loyalty Award - Civilian

210

Terminal Leave

1,024

GENERAL APPROPRIATIONS ACT, FY 2021

Total Other Benefits	4,493
Non-Permanent Positions	2,152
Total Personnel Services	296,292
Maintenance and Other Operating Expenses	
Travelling Expenses	9,023
Training and Scholarship Expenses	3,451
Supplies and Materials Expenses	14,709
Utility Expenses	27,375
Communication Expenses	3,475
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,620
General Services	5,751
Repairs and Maintenance	6,873
Taxes, Insurance Premiums and Other Fees	588
Other Maintenance and Operating Expenses	
Advertising Expenses	640
Printing and Publication Expenses	189
Representation Expenses	2,000
Transportation and Delivery Expenses	178
Membership Dues and Contributions to Organizations	185
Subscription Expenses	438
Other Maintenance and Operating Expenses	926
Total Maintenance and Other Operating Expenses	82,571
Total Current Operating Expenditures	378,863
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,000
Furniture, Fixtures and Books Outlay	534
Total Capital Outlays	62,534
TOTAL NEW APPROPRIATIONS	441,397

Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 400,734,000
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New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 60,574,000	P 33,302,000	P	P 93,876,000

Operations	163,325,000	70,999,000	72,534,000	306,858,000
HIGHER EDUCATION PROGRAM	163,325,000	58,757,000	72,534,000	294,616,000
ADVANCED EDUCATION PROGRAM		2,934,000		2,934,000
RESEARCH PROGRAM		6,217,000		6,217,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,091,000		3,091,000
TOTAL NEW APPROPRIATIONS	P 223,899,000	P 104,301,000	P 72,534,000	P 400,734,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,649,000	P 33,302,000		P 52,951,000
Administration of Personnel Benefits	40,925,000			40,925,000
Sub-total, General Administration and Support	60,574,000	33,302,000		93,876,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	163,325,000	58,757,000	72,534,000	294,616,000
HIGHER EDUCATION PROGRAM	163,325,000	58,757,000	72,534,000	294,616,000
Provision of Higher Education Services	163,325,000	57,757,000		221,082,000
Project(s)				
Locally-Funded Project(s)		1,000,000	72,534,000	73,534,000
Improvement of Technology Building			10,000,000	10,000,000
Rehabilitation and Establishment of Crop Production Center			10,000,000	10,000,000
Repair & Improvement of FITS Center			5,000,000	5,000,000
Construction of Agriculture Laboratory Herbarium			2,000,000	2,000,000
Food Processing Building including equipment			20,000,000	20,000,000

GENERAL APPROPRIATIONS ACT, FY 2021

Improvement of Fish Processing			9,534,000	9,534,000
Improvement of Water System			6,000,000	6,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Construction of Administration Building with Academic Classrooms (SSCT-Malimono Campus)			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		9,151,000		9,151,000
ADVANCED EDUCATION PROGRAM		2,934,000		2,934,000
Provision of Advanced Education Services		2,934,000		2,934,000
RESEARCH PROGRAM		6,217,000		6,217,000
Conduct of Research Services		6,217,000		6,217,000
Community engagement increased		3,091,000		3,091,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,091,000		3,091,000
Provision of Extension Services		3,091,000		3,091,000
Sub-total, Operations	163,325,000	70,999,000	72,534,000	306,858,000
TOTAL NEW APPROPRIATIONS	P 223,899,000	P 104,301,000	P 72,534,000	P 400,734,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

140,288

Total Permanent Positions

140,288

Other Compensation Common to All

Personnel Economic Relief Allowance

7,104

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,776

Honoraria

836

Mid-Year Bonus - Civilian

11,691

Year End Bonus	11,691
Cash Gift	1,480
Productivity Enhancement Incentive	1,480
Step Increment	350

Total Other Compensation Common to All	36,648

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	499
Lump-sum for filling of Positions - Civilian	38,951

Total Other Compensation for Specific Groups	39,450

Other Benefits	
PAG-IBIG Contributions	355
PhilHealth Contributions	1,553
Employees Compensation Insurance Premiums	355
Loyalty Award - Civilian	170
Terminal Leave	1,974

Total Other Benefits	4,407

Non-Permanent Positions	3,106

Total Personnel Services	223,899

Maintenance and Other Operating Expenses	
Travelling Expenses	8,940
Training and Scholarship Expenses	9,313
Supplies and Materials Expenses	22,494
Utility Expenses	18,797
Communication Expenses	4,004
Awards/Rewards and Prizes	143
Survey, Research, Exploration and Development Expenses	50
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	233
Professional Services	3,571
General Services	19,324
Repairs and Maintenance	8,833
Taxes, Insurance Premiums and Other Fees	2,322
Other Maintenance and Operating Expenses	
Advertising Expenses	166
Printing and Publication Expenses	236
Representation Expenses	1,250
Transportation and Delivery Expenses	7
Rent/Lease Expenses	382
Membership Dues and Contributions to Organizations	88
Subscription Expenses	605
Other Maintenance and Operating Expenses	3,543

Total Maintenance and Other Operating Expenses	104,301

Total Current Operating Expenditures	328,200

Capital Outlays	
Property, Plant and Equipment Outlay	

Infrastructure Outlay	6,000
Buildings and Other Structures	66,534

Total Capital Outlays	72,534

TOTAL NEW APPROPRIATIONS	400,734
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