

Q.2. CARAGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 487,596,000  
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New Appropriations, by Programs/Projects  
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Current Operating Expenditures  
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	P 31,716,000	P 53,633,000	P	P 85,349,000
20000000000000000000 Support to Operations		899,000		899,000
30000000000000000000 Operations	195,389,000	17,439,000		212,828,000
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HIGHER EDUCATION PROGRAM	195,161,000	13,641,000		208,802,000
ADVANCED EDUCATION PROGRAM	30,000	421,000		451,000
RESEARCH PROGRAM	100,000	2,677,000		2,777,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	700,000		798,000
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Total, Regular Programs	227,105,000	71,971,000		299,076,000
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B. PROJECT(S)

Locally-Funded Project(s)		163,520,000	25,000,000	188,520,000
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Total, Project(s)		163,520,000	25,000,000	188,520,000
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TOTAL NEW APPROPRIATIONS	P 227,105,000	P 235,491,000	P 25,000,000	P 487,596,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 24,512,000	P 53,633,000		P 78,145,000
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100000100002000	7,204,000			7,204,000
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Sub-total, General Administration and Support	31,716,000	53,633,000		85,349,000
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2000000000000000	Support to Operations			
200000100001000		899,000		899,000
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Sub-total, Support to Operations		899,000		899,000
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3000000000000000	Operations			
3101000000000000	195,161,000	13,641,000		208,802,000
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310100100002000	195,161,000	13,641,000		208,802,000
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3201000000000000	30,000	421,000		451,000
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320100100001000	30,000	421,000		451,000
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3202000000000000	100,000	2,677,000		2,777,000
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320200100001000	100,000	2,677,000		2,777,000
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3301000000000000	98,000	700,000		798,000
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330100100001000	98,000	700,000		798,000
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Sub-total, Operations	195,389,000	17,439,000		212,828,000
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Total, Regular Programs	227,105,000	71,971,000		299,076,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200025000	Free Higher Education	157,220,000		157,220,000
310100200026000	Tulong Dunong Program	1,300,000		1,300,000
310100200023000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200027000	Higher Education Research and Innovation Project	3,000,000		3,000,000
200000200003000	Completion of University Gymnasium and Cultural Center, Phase I		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		163,520,000	25,000,000	188,520,000
Total, Project(s)		163,520,000	25,000,000	188,520,000
TOTAL NEW APPROPRIATIONS		P 227,105,000	P 235,491,000	P 25,000,000
				P 487,596,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

167,748

Total Permanent Positions

167,748

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,608

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

1,902

Honoraria

4,154

Mid-Year Bonus - Civilian

13,979

Year End Bonus

13,979

Cash Gift

1,585

Productivity Enhancement Incentive

1,585

Step Increment

420

Total Other Compensation Common to All

45,596

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

262

Lump-sum for filling of Positions - Civilian

5,393

Total Other Compensation for Specific Groups

5,655

Other Benefits	
PAG-IBIG Contributions	380
PhilHealth Contributions	3,553
Employees Compensation Insurance Premiums	380
Loyalty Award - Civilian	250
Terminal Leave	1,811
Total Other Benefits	6,374
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Non-Permanent Positions	1,732
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Total Personnel Services	227,105
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,896
Training and Scholarship Expenses	4,652
Supplies and Materials Expenses	13,548
Utility Expenses	11,323
Communication Expenses	1,972
Awards/Rewards and Prizes	2,037
Survey, Research, Exploration and Development Expenses	2,116
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	216
Professional Services	12,425
General Services	8,307
Repairs and Maintenance	2,588
Financial Assistance/Subsidy	158,520
Taxes, Insurance Premiums and Other Fees	6,209
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	848
Representation Expenses	2,251
Transportation and Delivery Expenses	1
Rent/Lease Expenses	44
Membership Dues and Contributions to Organizations	5
Subscription Expenses	407
Other Maintenance and Operating Expenses	3,126
Total Maintenance and Other Operating Expenses	235,491
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TOTAL CURRENT OPERATING EXPENDITURES	462,596
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	487,596
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