

Q.2. CARAGA STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 244,269,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 21,917,000	P 20,310,000		P 42,227,000
Operations	85,726,000	54,367,000		140,093,000
MFO 1: HIGHER EDUCATION SERVICES	85,496,000	51,083,000		136,579,000
MFO 2: ADVANCED EDUCATION SERVICES	30,000	405,000		435,000
MFO 3: RESEARCH SERVICES	100,000	2,177,000		2,277,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	100,000	702,000		802,000
Total, Programs	<u>107,643,000</u>	<u>74,677,000</u>		<u>182,320,000</u>

PROJECT(S)

Locally-Funded Project(s)			61,949,000	61,949,000
Total, Project(s)			61,949,000	61,949,000
TOTAL NEW APPROPRIATIONS	P	107,643,000	P	74,677,000
			61,949,000	P
				244,269,000

New Appropriations, by Programs/Activities/Projects**Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	14,511,000	P	20,310,000
				P
				34,821,000
Administration of Personnel Benefits		7,406,000		7,406,000
Sub-total, General Administration and Support		21,917,000		20,310,000
				42,227,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES		85,496,000		51,083,000
				136,579,000
Provision of Higher Education Services Including P25,694,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P16,970,000 for Tulong Dunong		85,496,000		51,083,000
				136,579,000
MFO 2: ADVANCED EDUCATION SERVICES		30,000		405,000
				435,000
Provision of Advanced Education Services		30,000		405,000
				435,000
MFO 3: RESEARCH SERVICES		100,000		2,177,000
				2,277,000
Conduct of Research Services		100,000		2,177,000
				2,277,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		100,000		702,000
				802,000
Provision of Extension Services		100,000		702,000
				802,000
Sub-total, Operations		85,726,000		54,367,000
				140,093,000
Total Programs and Activities		107,643,000		74,677,000
				182,320,000

PROJECT(S)

Locally-Funded Project(s)

Completion of Science and Technology Building	10,000,000	10,000,000
Construction of College of Arts & Industrial Technovation Complex	376,000	376,000
Construction of New State-of-the-Art University Library	37,573,000	37,573,000
Construction of University Administration Building (Phase III)	7,000,000	7,000,000
Construction of Eco-Lodge	2,000,000	2,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000

Sub-total, Locally-Funded Project(s)	61,949,000	61,949,000
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Total Project(s)	61,949,000	61,949,000
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TOTAL NEW APPROPRIATIONS	P 107,643,000	P 74,677,000	P 61,949,000	P 244,269,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	76,719

Total Permanent Positions	76,719
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,824
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,005
Honoraria	680
Mid-Year Bonus - Civilian	6,393
Year End Bonus	6,393
Cash Gift	1,005
Step Increment	488
Productivity Enhancement Incentive	1,005

Total Other Compensation Common to All	22,129
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	193
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Lump-sum for filling of Positions-Civilian	6,810
Total Other Compensation for Specific Groups	7,003
Other Benefits	
PAG-IBIG Contributions	241
PhilHealth Contributions	656
Employees Compensation Insurance Premiums	241
Terminal Leave	300
Total Other Benefits	1,438
Non-Permanent Positions	354
Total Personnel Services	107,643
Maintenance and Other Operating Expenses	
Travelling Expenses	3,837
Training and Scholarship Expenses	45,026
Supplies and Materials Expenses	4,040
Utility Expenses	3,145
Communication Expenses	957
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	800
Professional Services	1,810
General Services	4,582
Repairs and Maintenance	4,980
Taxes, Insurance Premiums and Other Fees	2,157
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	787
Representation Expenses	2,185
Membership Dues and Contributions to Organizations	11
Subscription Expenses	150
Total Maintenance and Other Operating Expenses	74,677
Total Current Operating Expenditures	182,320
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,949
Machinery and Equipment Outlay	1,000
Total Capital Outlays	61,949
Total Programs/Locally-Funded Project(s)	244,269
TOTAL NEW APPROPRIATIONS	244,269