

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

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 32,122,000	P 51,742,000	P	P 83,864,000
2000000000000000	Support to Operations		867,000	200,000,000	200,867,000
3000000000000000	Operations	182,091,000	27,714,000	352,534,000	562,339,000
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	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
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	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 (Cash-Based)

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,041,000	P 51,742,000		P 72,783,000
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100000100002000	Administration of Personnel Benefits	11,081,000			11,081,000
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	Sub-total, General Administration and Support	32,122,000	51,742,000		83,864,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		867,000		867,000
Projects					
Locally-Funded Project(s)			200,000,000		200,000,000
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200000200002000	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
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3000000000000000	Operations				
3100000000000000	00 : 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
3101000000000000	HIGHER EDUCATION PROGRAM	181,863,000	14,160,000	340,000,000	536,023,000
310100100002000	Provision of Higher Education Services	181,863,000	13,160,000		195,023,000
Projects					
Locally-Funded Project(s)			1,000,000	340,000,000	341,000,000
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310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200017000	Completion of College of Engineering and Information Technology Complex			175,000,000	175,000,000
310100200018000	Improvement of CSUCC College of Industrial Technology and Teacher Education (CITTE) Building			50,000,000	50,000,000
310100200019000	Construction of University Gymnasium and Cultural Center			100,000,000	100,000,000
310100200020000	ICT Connection and Other Equipment		500,000		500,000
310100200021000	Construction/Improvement of College of Tourism and Management Building - CSU Cabadbaran Campus			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	130,000	10,519,000	11,800,000	22,449,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	406,000		436,000
320100100001000	Provision of Advanced Education Services	30,000	406,000		436,000
3202000000000000	RESEARCH PROGRAM	100,000	10,113,000	11,800,000	22,013,000
320200100001000	Conduct of Research Services	100,000	2,583,000		2,683,000

Projects

Locally-Funded Project(s)		7,530,000	11,800,000	19,330,000
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320200200002000	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
320200200003000	R&D Program on the Use of Biotechnology to Modernize Production of High-Value Crops	2,100,000	2,780,000	4,880,000
320200200004000	R&D Program on ITPS Development towards Upgrading the Wood-Based Industry	1,400,000	3,500,000	4,900,000
320200200005000	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
3300000000000000	00 : Community engagement Increased	98,000	3,035,000	734,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	3,035,000	734,000
330100100001000	Provision of Extension Services	98,000	675,000	773,000

Projects

Locally-Funded Project(s)		2,360,000	734,000	3,094,000
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330100200001000	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
Sub-total, Operations	182,091,000	27,714,000	352,534,000	562,339,000
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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 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
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