

Q.2. CARAGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 622,421,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 53,521,000	P 54,860,000	P	P 108,381,000
2000000000000000	Support to Operations		7,645,000		7,645,000
3000000000000000	Operations	227,379,000	22,857,000	20,000,000	270,236,000
	HIGHER EDUCATION PROGRAM	227,151,000	18,990,000	20,000,000	266,141,000
	ADVANCED EDUCATION PROGRAM	30,000	429,000		459,000
	RESEARCH PROGRAM	100,000	2,725,000		2,825,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	713,000		811,000
	Total, Regular Programs	280,900,000	85,362,000	20,000,000	386,262,000
B. PROJECT(S)					
	Locally-Funded Project(s)		216,159,000	20,000,000	236,159,000
	Total, Project(s)		216,159,000	20,000,000	236,159,000
	TOTAL NEW APPROPRIATIONS	P 280,900,000	P 301,521,000	P 40,000,000	P 622,421,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 25,294,000	P 54,860,000		P 80,154,000
100000100002000	Administration of Personnel Benefits	28,227,000			28,227,000
Sub-total, General Administration and Support		53,521,000	54,860,000		108,381,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		7,645,000		7,645,000
Sub-total, Support to Operations			7,645,000		7,645,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	227,151,000	18,990,000	20,000,000	266,141,000
310100100002000	Provision of Higher Education Services	227,151,000	18,990,000	20,000,000	266,141,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	429,000		459,000
320100100001000	Provision of Advanced Education Services	30,000	429,000		459,000
3202000000000000	RESEARCH PROGRAM	100,000	2,725,000		2,825,000
320200100001000	Conduct of Research Services	100,000	2,725,000		2,825,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	713,000		811,000
330100100001000	Provision of Extension Services	98,000	713,000		811,000
Sub-total, Operations		227,379,000	22,857,000	20,000,000	270,236,000
Total, Regular Programs		280,900,000	85,362,000	20,000,000	386,262,000

PROJECT(S)

Locally-Funded Project(s)

310100200025000	Free Higher Education	208,344,000		208,344,000
200000200004000	Completion of Ladies and Gents Dormitory (Phase 1)		20,000,000	20,000,000
320200200017000	Development of a Community-Based Psychosocial Support Program for Rural Communities in Caraga	1,970,000		1,970,000
320200200018000	Communication Pathways of Falcata Adoption among Farmers in Agusan del Sur, Philippines	1,613,000		1,613,000
320200200019000	Biodiversity Assessment of the Proposed Local Conservation Area in Barangay Sumile, Butuan City	558,000		558,000
330100200003000	HITSAS-TULAY (Tuyhakaw sa kabatan-onang Lumad Alang sa Yutan-ong Kalambuan)	329,000		329,000
330100200004000	MUGNA Caraga: Mentoring and Upskilling Groups towards Navigating their Action-Response	345,000		345,000
310100200023000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200026000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		216,159,000	20,000,000	236,159,000
Total, Project(s)		216,159,000	20,000,000	236,159,000
TOTAL NEW APPROPRIATIONS		P 280,900,000	P 301,521,000	P 40,000,000
			P 622,421,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

193,668

Total Permanent Positions

193,668

Other Compensation Common to All

Personnel Economic Relief Allowance

7,584

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance	1,896
Honoraria	4,200
Mid-Year Bonus - Civilian	16,139
Year End Bonus	16,139
Cash Gift	1,580
Productivity Enhancement Incentive	1,580
Step Increment	484
Total Other Compensation Common to All	49,986

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	294
Lump-sum for filling of Positions - Civilian	27,810
Total Other Compensation for Specific Groups	28,104

Other Benefits	
PAG-IBIG Contributions	379
PhilHealth Contributions	3,960
Employees Compensation Insurance Premiums	379
Loyalty Award - Civilian	220
Terminal Leave	417
Total Other Benefits	5,355

Non-Permanent Positions	3,787

Total Personnel Services	280,900

Maintenance and Other Operating Expenses	
Travelling Expenses	6,397
Training and Scholarship Expenses	9,025
Supplies and Materials Expenses	12,474
Utility Expenses	18,226
Communication Expenses	3,453
Awards/Rewards and Prizes	1,728
Survey, Research, Exploration and Development Expenses	2,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	160
Professional Services	7,964
General Services	12,016
Repairs and Maintenance	5,604
Financial Assistance/Subsidy	209,344
Taxes, Insurance Premiums and Other Fees	7,260
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	787
Representation Expenses	3,305
Transportation and Delivery Expenses	4
Rent/Lease Expenses	598
Membership Dues and Contributions to Organizations	355
Subscription Expenses	457
Other Maintenance and Operating Expenses	164
Total Maintenance and Other Operating Expenses	301,521

TOTAL CURRENT OPERATING EXPENDITURES	582,421

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

20,000

Machinery and Equipment Outlay

20,000

Total Capital Outlays

40,000

TOTAL NEW APPROPRIATIONS

622,421

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