

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 53,521,000	P 54,860,000	P	P 108,381,000
Support to Operations		7,645,000		7,645,000
Operations	<u>227,379,000</u>	<u>22,857,000</u>	<u>20,000,000</u>	<u>270,236,000</u>
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	<u>98,000</u>	<u>713,000</u>		<u>811,000</u>
Total, Regular Programs	<u>280,900,000</u>	<u>85,362,000</u>	<u>20,000,000</u>	<u>386,262,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>216,159,000</u>	<u>20,000,000</u>	<u>236,159,000</u>
Total, Project(s)		<u>216,159,000</u>	<u>20,000,000</u>	<u>236,159,000</u>
TOTAL NEW APPROPRIATIONS	P <u>280,900,000</u>	P <u>301,521,000</u>	P <u>40,000,000</u>	P <u>622,421,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,294,000	P 54,860,000	P	P 80,154,000
Administration of Personnel Benefits	<u>28,227,000</u>			<u>28,227,000</u>
Sub-total, General Administration and Support	<u>53,521,000</u>	<u>54,860,000</u>		<u>108,381,000</u>
Support to Operations				
Auxiliary Services		<u>7,645,000</u>		<u>7,645,000</u>
Sub-total, Support to Operations		<u>7,645,000</u>		<u>7,645,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>227,151,000</u>	<u>18,990,000</u>	<u>20,000,000</u>	<u>266,141,000</u>
Provision of Higher Education Services	227,151,000	18,990,000	20,000,000	266,141,000
ADVANCED EDUCATION PROGRAM	<u>30,000</u>	<u>429,000</u>		<u>459,000</u>
Provision of Advanced Education Services	30,000	429,000		459,000
RESEARCH PROGRAM	<u>100,000</u>	<u>2,725,000</u>		<u>2,825,000</u>
Conduct of Research Services	100,000	2,725,000		2,825,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>98,000</u>	<u>713,000</u>		<u>811,000</u>
Provision of Extension Services	98,000	713,000		811,000
Sub-total, Operations	<u>227,379,000</u>	<u>22,857,000</u>	<u>20,000,000</u>	<u>270,236,000</u>
Total, Regular Programs	<u>280,900,000</u>	<u>85,362,000</u>	<u>20,000,000</u>	<u>386,262,000</u>

PROJECT(S)

Locally-Funded Project(s)

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

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	193,668
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Total Permanent Positions	<u>193,668</u>
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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	<u>484</u>

Total Other Compensation Common to All	<u>49,986</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	294
Lump-sum for filling of Positions - Civilian	<u>27,810</u>

Total Other Compensation for Specific Groups	<u>28,104</u>
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Other Benefits

PAG-IBIG Contributions	379
PhilHealth Contributions	3,960
Employees Compensation Insurance Premiums	379
Loyalty Award - Civilian	220
Terminal Leave	<u>417</u>

Total Other Benefits	<u>5,355</u>
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Non-Permanent Positions	<u>3,787</u>
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Total Personnel Services	<u>280,900</u>
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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

GENERAL APPROPRIATIONS ACT, FY 2024

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
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Total Maintenance and Other Operating Expenses	301,521
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Total Current Operating Expenditures	582,421
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	20,000
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Total Capital Outlays	40,000
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TOTAL NEW APPROPRIATIONS	622,421
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