

Q.2. CARAGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,182,172,000

GENERAL APPROPRIATIONS ACT, FY 2025

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 93,258,000	P 57,050,000	P	P 150,308,000
Support to Operations		16,033,000		16,033,000
Operations	<u>291,613,000</u>	<u>33,386,000</u>	<u>20,000,000</u>	<u>344,999,000</u>
HIGHER EDUCATION PROGRAM	291,385,000	26,448,000	20,000,000	337,833,000
ADVANCED EDUCATION PROGRAM	30,000	437,000		467,000
RESEARCH PROGRAM	100,000	5,775,000		5,875,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>98,000</u>	<u>726,000</u>		<u>824,000</u>
Total, Regular Programs	<u>384,871,000</u>	<u>106,469,000</u>	<u>20,000,000</u>	<u>511,340,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>255,832,000</u>	<u>415,000,000</u>	<u>670,832,000</u>
Total, Project(s)		<u>255,832,000</u>	<u>415,000,000</u>	<u>670,832,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 384,871,000</u>	<u>P 362,301,000</u>	<u>P 435,000,000</u>	<u>P 1,182,172,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 60,938,000	P 57,050,000	P	P 117,988,000
Administration of Personnel Benefits	<u>32,320,000</u>			<u>32,320,000</u>
Sub-total, General Administration and Support	<u>93,258,000</u>	<u>57,050,000</u>		<u>150,308,000</u>
Support to Operations				
Auxiliary Services		<u>16,033,000</u>		<u>16,033,000</u>
Sub-total, Support to Operations		<u>16,033,000</u>		<u>16,033,000</u>

Operations

HIGHER EDUCATION PROGRAM	291,385,000	26,448,000	20,000,000	337,833,000
Provision of Higher Education Services	291,385,000	26,448,000	20,000,000	337,833,000
ADVANCED EDUCATION PROGRAM	30,000	437,000		467,000
Provision of Advanced Education Services	30,000	437,000		467,000
RESEARCH PROGRAM	100,000	5,775,000		5,875,000
Conduct of Research Services	100,000	5,775,000		5,875,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	726,000		824,000
Provision of Extension Services	98,000	726,000		824,000
Sub-total, Operations	291,613,000	33,386,000	20,000,000	344,999,000
Total, Regular Programs	384,871,000	106,469,000	20,000,000	511,340,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		237,800,000		237,800,000
Completion of Ladies and Gents Dormitory - Phase II			340,000,000	340,000,000
Completion of College of Tourism & Hospitality Management Building - Phase I			35,000,000	35,000,000
Completion of CSUCC Academic Building Complex - Phase I			40,000,000	40,000,000
Electrical System Infrastructure Optimization in Elementary Schools for Enhanced Energy Efficiency, Safety, and Learning Environments		1,553,000		1,553,000
Population Status of Long-Tailed Macaques (<i>Macaca fascicularis</i> Raffles, 1821) and their Interface with Humans in the Selected Barangays of Butuan City, Caraga Region, Philippines		846,000		846,000
Development and Implementation of SSLSIRLICS in Partnership of Caraga LGUs and Barangays		10,934,000		10,934,000
Potential Ecological and Human Health Risks Associated to Heavy Metal Contaminations in the Fishery Resources of Butuan Bay		2,928,000		2,928,000
Species Composition and Vegetation Analysis in Mt. Hilong-hilong RTR, Agusan Del Norte Mindanao, Philippines: Strategy in Developing as Protected Area (YEAR 1)		771,000		771,000
Tulong Dunong Program		1,000,000		1,000,000

GENERAL APPROPRIATIONS ACT, FY 2025

Sub-total, Locally-Funded Project(s)		255,832,000	415,000,000	670,832,000
Total, Project(s)		<u>255,832,000</u>	<u>415,000,000</u>	<u>670,832,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>384,871,000</u>	P	<u>362,301,000</u>
			P	<u>435,000,000</u>
			P	<u>1,182,172,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

271,044

Total Permanent Positions

271,044

Other Compensation Common to All

Personnel Economic Relief Allowance

10,872

Representation Allowance

294

Transportation Allowance

294

Clothing and Uniform Allowance

3,171

Honoraria

4,145

Mid-Year Bonus - Civilian

22,587

Year End Bonus

22,587

Cash Gift

2,265

Productivity Enhancement Incentive

2,265

Step Increment

678

Total Other Compensation Common to All

69,158

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

280

Lump-sum for Filling of Positions - Civilian

32,262

Total Other Compensation for Specific Groups

32,542

Other Benefits

PAG-IBIG Contributions

1,087

PhilHealth Contributions

6,172

Employees Compensation Insurance Premiums

543

Loyalty Award - Civilian

425

Terminal Leave

58

Total Other Benefits

8,285

Non-Permanent Positions	3,842
Total Personnel Services	384,871
Maintenance and Other Operating Expenses	
Travelling Expenses	9,727
Training and Scholarship Expenses	7,124
Supplies and Materials Expenses	21,318
Utility Expenses	20,669
Communication Expenses	3,734
Awards/Rewards and Prizes	3,296
Survey, Research, Exploration and Development Expenses	669
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	160
Professional Services	10,658
General Services	13,782
Repairs and Maintenance	5,579
Financial Assistance/Subsidy	238,800
Taxes, Insurance Premiums and Other Fees	14,557
Labor and Wages	50
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,258
Representation Expenses	5,197
Transportation and Delivery Expenses	4
Rent/Lease Expenses	446
Membership Dues and Contributions to Organizations	355
Subscription Expenses	643
Other Maintenance and Operating Expenses	3,275
Total Maintenance and Other Operating Expenses	362,301
Total Current Operating Expenditures	747,172
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	415,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	435,000
TOTAL NEW APPROPRIATIONS	1,182,172