

R.2. CARAGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,190,158,000

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 162,529,000	P 56,616,000	P	P 219,145,000
Support to Operations		17,071,000		17,071,000
Operations	<u>437,220,000</u>	<u>430,722,000</u>		<u>867,942,000</u>
HIGHER EDUCATION PROGRAM	436,992,000	361,590,000		798,582,000
ADVANCED EDUCATION PROGRAM	30,000	8,945,000		8,975,000
RESEARCH PROGRAM	100,000	59,448,000		59,548,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>98,000</u>	<u>739,000</u>		<u>837,000</u>
Total, Regular Programs	<u>599,749,000</u>	<u>504,409,000</u>		<u>1,104,158,000</u>

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B. PROJECT(S)

Locally-Funded Project(s)		8,000,000	78,000,000	86,000,000
Total, Project(s)		<u>8,000,000</u>	<u>78,000,000</u>	<u>86,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>599,749,000</u>	P	<u>512,409,000</u>
			P	<u>78,000,000</u>
			P	<u>1,190,158,000</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 68,697,000	P 56,616,000	P	P 125,313,000
Administration of Personnel Benefits	<u>93,832,000</u>			<u>93,832,000</u>
Sub-total, General Administration and Support	<u>162,529,000</u>	<u>56,616,000</u>		<u>219,145,000</u>
Support to Operations				
Auxiliary Services		<u>17,071,000</u>		<u>17,071,000</u>
Sub-total, Support to Operations		<u>17,071,000</u>		<u>17,071,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>436,992,000</u>	<u>361,590,000</u>		<u>798,582,000</u>
Provision of Higher Education Services	436,992,000	59,513,000		496,505,000
Free Higher Education		302,077,000		302,077,000
ADVANCED EDUCATION PROGRAM	<u>30,000</u>	<u>8,945,000</u>		<u>8,975,000</u>
Provision of Advanced Education Services	30,000	8,945,000		8,975,000
RESEARCH PROGRAM	<u>100,000</u>	<u>59,448,000</u>		<u>59,548,000</u>
Conduct of Research Services	100,000	59,448,000		59,548,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>98,000</u>	<u>739,000</u>		<u>837,000</u>
Provision of Extension Services	<u>98,000</u>	<u>739,000</u>		<u>837,000</u>
Sub-total, Operations	<u>437,220,000</u>	<u>430,722,000</u>		<u>867,942,000</u>
Total, Regular Programs	<u>599,749,000</u>	<u>504,409,000</u>		<u>1,104,158,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Construction of University Gymnasium and Cultural Center Phase II		25,000,000	25,000,000
Construction of Integrated Engineering Building		8,000,000	8,000,000
Caraga Food Innovation Consortium, Main Campus	5,000,000		5,000,000
Caraga Food Innovation Consortium, Cabadbaran Campus	3,000,000		3,000,000
Construction of the College of Forestry Environmental Sciences Building Complex		45,000,000	45,000,000
Sub-total, Locally-Funded Project(s)	8,000,000	78,000,000	86,000,000
Total, Project(s)	8,000,000	78,000,000	86,000,000
TOTAL NEW APPROPRIATIONS	P 599,749,000	P 512,409,000	P 78,000,000
			P 1,190,158,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 384,690

Total Permanent Positions 384,690

Other Compensation Common to All

Personnel Economic Relief Allowance	14,952
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	4,361
Honoraria	4,148
Mid-Year Bonus - Civilian	32,058
Year End Bonus	32,058
Cash Gift	3,115
Productivity Enhancement Incentive	3,115
Step Increment	<u>962</u>

Total Other Compensation Common to All 95,357

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	314
Magna Carta for Science & Technology Personnel	9,177
Magna Carta for Public Social Workers	782

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Lump-sum for Filling of Positions - Civilian	<u>91,823</u>
Total Other Compensation for Specific Groups	<u>102,096</u>
Other Benefits	
PAG-IBIG Contributions	1,496
PhilHealth Contributions	8,771
Employees Compensation Insurance Premiums	748
Loyalty Award - Civilian	345
Terminal Leave	<u>2,009</u>
Total Other Benefits	<u>13,369</u>
Non-Permanent Positions	<u>4,237</u>
Total Personnel Services	<u>599,749</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	18,402
Training and Scholarship Expenses	11,586
Supplies and Materials Expenses	30,464
Utility Expenses	23,493
Communication Expenses	3,412
Awards/Rewards and Prizes	4,207
Survey, Research, Exploration and Development Expenses	17,000
Professional Services	15,978
General Services	25,457
Repairs and Maintenance	9,899
Financial Assistance/Subsidy	302,077
Taxes, Insurance Premiums and Other Fees	12,072
Labor and Wages	50
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	11,234
Representation Expenses	9,423
Rent/Lease Expenses	978
Membership Dues and Contributions to Organizations	970
Subscription Expenses	9,955
Other Maintenance and Operating Expenses	<u>5,752</u>
Total Maintenance and Other Operating Expenses	<u>512,409</u>
Total Current Operating Expenditures	<u>1,112,158</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>78,000</u>
Total Capital Outlays	<u>78,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,190,158</u></u>