

Q. 2. CARAGA STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. P 308,952,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 19,478,000	P 29,956,000	P	P 49,434,000
3000000000000000	Operations	120,457,000	17,967,000		138,424,000
	Total, Programs	139,935,000	47,923,000		187,858,000
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PROJECT(S)

000000200000000	Locally-Funded Project(s)			121,094,000	121,094,000
	Total, Project(s)			121,094,000	121,094,000
	TOTAL NEW APPROPRIATIONS	P	139,935,000	P	47,923,000
		P		P	121,094,000
		P		P	308,952,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	P		P
		19,478,000	29,956,000		49,434,000
	Sub-total, General Administration and Support	19,478,000	29,956,000		49,434,000
200000000000000	Support to Operations				
Projects					
Locally-Funded Project(s)					
200000200001000	Land Improvement of Admin. Buildings			8,000,000	8,000,000
	Sub-total, Locally-Funded Project(s)			8,000,000	8,000,000
	Sub-total, Projects			8,000,000	8,000,000
	Sub-total, Support to Operations			8,000,000	8,000,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	120,227,000	14,593,000	113,094,000	247,914,000
310100000000000	HIGHER EDUCATION PROGRAM	120,227,000	14,593,000	113,094,000	247,914,000
310100100001000	Provision of Higher Education Services Including P4,000,000 for Tulong- Dunong	120,227,000	14,593,000		134,820,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Industrial Technovation			23,000,000	23,000,000
310100200002000	Construction of New State of the Art Library			45,094,000	45,094,000
310100200003000	Construction of CAS Multipurpose Building			20,000,000	20,000,000

310100200004000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200005000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
310100200006000	Construction of Information Communication Technology (ICT) Center, including Equipment, Main Campus, Butuan, Agusan del Norte			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)				113,094,000	113,094,000
Sub-total, Projects				113,094,000	113,094,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	130,000	2,651,000		2,781,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	415,000		445,000
320100100001000	Provision of Advanced Education Services	30,000	415,000		445,000
3202000000000000	RESEARCH PROGRAM	100,000	2,236,000		2,336,000
320200100001000	Conduct of Research Services	100,000	2,236,000		2,336,000
3300000000000000	00 : Community engagement increased	100,000	723,000		823,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	100,000	723,000		823,000
330100100001000	Provision of Extension Services	100,000	723,000		823,000
Sub-total, Operations				120,457,000	17,967,000
TOTAL NEW APPROPRIATIONS				P 139,935,000	P 47,923,000
				P 121,094,000	P 308,952,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

104,904

Total Permanent Positions

104,904

Other Compensation Common to All

Personnel Economic Relief Allowance

6,888

Representation Allowance

168

Transportation Allowance	168
Clothing and Uniform Allowance	1,435
Honoraria	680
Mid-Year Bonus - Civilian	8,742
Year End Bonus	8,742
Cash Gift	1,435
Step Increment	263
Productivity Enhancement Incentive	1,435

Total Other Compensation Common to All	29,956

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	211
Lump-sum for filling of Positions - Civilian	2,568

Total Other Compensation for Specific Groups	2,779

Other Benefits	
PAG-IBIG Contributions	344
PhilHealth Contributions	1,025
Employees Compensation Insurance Premiums	344

Total Other Benefits	1,713

Non-Permanent Positions	583

Total Personnel Services	139,935

Maintenance and Other Operating Expenses	
Traveling Expenses	3,675
Training and Scholarship Expenses	7,246
Supplies and Materials Expenses	8,526
Utility Expenses	8,105
Communication Expenses	947
Awards/Rewards and Prizes	225
Survey, Research, Exploration and Development Expenses	225
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	2,941
General Services	5,607
Repairs and Maintenance	5,115
Taxes, Insurance Premiums and Other Fees	2,017
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	595
Representation Expenses	2,087
Transportation and Delivery Expenses	5
Rent/Lease Expenses	98
Membership Dues and Contributions to Organizations	9
Subscription Expenses	200

Total Maintenance and Other Operating Expenses	47,923

Total Current Operating Expenditures	187,858

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	8,000

412 GENERAL APPROPRIATIONS ACT, FY 2018

Buildings and Other Structures	103,094
Machinery and Equipment Outlay	10,000

Total Capital Outlays	121,094

Total Programs/Locally-Funded Project(s)	308,952

TOTAL NEW APPROPRIATIONS	308,952
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