

Q.2. CARAGA STATE UNIVERSITY

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

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 19,478,000	P 29,956,000		P 49,434,000
Support to Operations			8,000,000	8,000,000
Operations	120,457,000	17,967,000	113,094,000	251,518,000
HIGHER EDUCATION PROGRAM	120,227,000	14,593,000	113,094,000	247,914,000
ADVANCED EDUCATION PROGRAM	30,000	415,000		445,000
RESEARCH PROGRAM	100,000	2,236,000		2,336,000
TECHNICAL ADVISORY EXTENSION PROGRAM	100,000	723,000		823,000
TOTAL NEW APPROPRIATIONS	P 139,935,000	P 47,923,000	P 121,094,000	P 308,952,000

New Appropriations, by Programs/Activities/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,478,000	P 29,956,000		P 49,434,000

GENERAL APPROPRIATIONS ACT, FY 2018

Sub-total, General Administration and Support	19,478,000	29,956,000	49,434,000
Support to Operations			
Project(s)			
Locally-Funded Project(s)		8,000,000	8,000,000
Land Improvement of Administration Buildings		8,000,000	8,000,000
Sub-total, Support to Operations		8,000,000	8,000,000
Operations			
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	247,914,000
HIGHER EDUCATION PROGRAM	120,227,000	14,593,000	247,914,000
Provision of Higher Education Services Including P 4,000,000 for Tulong Dunong	120,227,000	14,593,000	134,820,000
Project(s)			
Locally-Funded Project(s)		113,094,000	113,094,000
Construction of Industrial Technovation		23,000,000	23,000,000
Construction of State of the Art Library Phase 3		35,094,000	35,094,000
Construction of Administration Building Phase III-B with Furniture and Fixtures		10,000,000	10,000,000
Construction of CAS Multipurpose Building		20,000,000	20,000,000
Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
Purchase of Various Equipment Outlay		5,000,000	5,000,000
Construction of Information Communication Technology (ICT) Center, including Equipment, Main Campus, Butuan City, Agusan del Norte		15,000,000	15,000,000
Higher education research improved to promote economic productivity and innovation	130,000	2,651,000	2,781,000
ADVANCED EDUCATION PROGRAM	30,000	415,000	445,000
Provision of Advanced Education Services	30,000	415,000	445,000

RESEARCH PROGRAM	100,000	2,236,000	2,336,000
Conduct of Research Services	100,000	2,236,000	2,336,000
Community engagement increased	100,000	723,000	823,000
TECHNICAL ADVISORY EXTENSION PROGRAM	100,000	723,000	823,000
Provision of Extension Services	100,000	723,000	823,000
Sub-total, Operations	120,457,000	17,967,000	113,094,000
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

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(In Thousand Pesos)

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

GENERAL APPROPRIATIONS ACT, FY 2018

Total Personnel Services	139,935

Maintenance and Other Operating Expenses	
Travelling 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
Buildings and Other Structures	103,094
Machinery and Equipment Outlay	10,000

Total Capital Outlays	121,094

TOTAL NEW APPROPRIATIONS	308,952
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