

Q. 2. CARAGA STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 374,158,000

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New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

10000000000000	General Administration and Support	P	25,504,000	P	39,870,000	P	65,374,000
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3000000000000000	Operations	137,886,000	10,898,000	160,000,000	308,784,000
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	HIGHER EDUCATION PROGRAM	137,658,000	8,085,000	160,000,000	305,743,000
	ADVANCED EDUCATION PROGRAM	30,000	345,000		375,000
	RESEARCH PROGRAM	100,000	1,863,000		1,963,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	605,000		703,000
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	TOTAL NEW APPROPRIATIONS	P 163,390,000	P 50,768,000	P 160,000,000	P 374,158,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,163,000	P 39,870,000		P 58,033,000
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100000100002000	Administration of Personnel Benefits	7,341,000			7,341,000
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	Sub-total, General Administration and Support	25,504,000	39,870,000		65,374,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	137,658,000	8,085,000	160,000,000	305,743,000
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3101000000000000	HIGHER EDUCATION PROGRAM	137,658,000	8,085,000	160,000,000	305,743,000
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310100100002000	Provision of Higher Education Services	137,658,000	8,085,000		145,743,000
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Projects					
Locally-Funded Project(s)				160,000,000	160,000,000
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310100200007000	Construction of College of Engineering and Information Technology Complex			70,000,000	70,000,000
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310100200008000	Construction of New State-of-the-Art University Library			70,000,000	70,000,000
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310100200009000	Construction of Multi-Purpose Building (CAS)			20,000,000	20,000,000
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1032 GENERAL APPROPRIATIONS ACT, FY 2019

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	130,000	2,208,000	2,338,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	345,000	375,000
3201001000010000	Provision of Advanced Education Services	30,000	345,000	375,000
3202000000000000	RESEARCH PROGRAM	100,000	1,863,000	1,963,000
3202001000010000	Conduct of Research Services	100,000	1,863,000	1,963,000
3300000000000000	00 : Community engagement increased	98,000	605,000	703,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	605,000	703,000
3301001000010000	Provision of Extension Services	98,000	605,000	703,000
Sub-total, Operations		137,886,000	10,898,000	308,784,000
TOTAL NEW APPROPRIATIONS		P 163,390,000	P 50,768,000	P 160,000,000
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				P 374,158,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

116,762

Total Basic Pay

116,762

Other Compensation Common to All

Personnel Economic Relief Allowance

7,032

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,758

Honoraria

4,154

Mid-Year Bonus - Civilian

9,730

Year End Bonus

9,730

Cash Gift

1,465

Productivity Enhancement Incentive

1,465

Step Increment

292

Total Other Compensation Common to All

35,962

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

232

Lump-sum for filling of Positions - Civilian

5,951

Total Other Compensation for Specific Groups

6,183

Other Benefits	
PAG-IBIG Contributions	352
PhilHealth Contributions	1,349
Employees Compensation Insurance Premiums	352
Terminal Leave	1,390

Total Other Benefits	3,443

Non-Permanent Positions	1,040

Total Personnel Services	163,390

Maintenance and Other Operating Expenses	
Travelling Expenses	3,451
Training and Scholarship Expenses	2,726
Supplies and Materials Expenses	10,340
Utility Expenses	16,845
Communication Expenses	833
Awards/Rewards and Prizes	107
Survey, Research, Exploration and Development Expenses	65
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	249
Professional Services	2,494
General Services	5,445
Repairs and Maintenance	2,979
Taxes, Insurance Premiums and Other Fees	2,048
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	790
Representation Expenses	2,073
Transportation and Delivery Expenses	2
Rent/Lease Expenses	90
Membership Dues and Contributions to Organizations	7
Subscription Expenses	200
Other Maintenance and Operating Expenses	24

Total Maintenance and Other Operating Expenses	50,768

Total Current Operating Expenditures	214,158

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	160,000

Total Capital Outlays	160,000

TOTAL NEW APPROPRIATIONS	374,158
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