

Q.2. CANAGA STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 374,158,000
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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 25,504,000	P 39,870,000	P	P 65,374,000
Operations	137,886,000	10,898,000	160,000,000	308,784,000
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
TOTAL NEW APPROPRIATIONS	P 163,390,000	P 50,768,000	P 160,000,000	P 374,158,000

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 18,163,000	P 39,870,000	P	P 58,033,000
Administration of Personnel Benefits	7,341,000			7,341,000

Sub-total, General Administration and Support	25,504,000	39,870,000	65,374,000
Operations			
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	305,743,000
HIGHER EDUCATION PROGRAM	137,658,000	8,085,000	305,743,000
Provision of Higher Education Services	137,658,000	8,085,000	145,743,000
Project(s)			
Locally-Funded Project(s)			160,000,000
Construction of College of Engineering and Information Technology Complex			70,000,000
Construction of New State-of-the-Art University Library			70,000,000
Construction of Multi-Purpose Building (CAS)			20,000,000
Higher education research improved to promote economic productivity and innovation	130,000	2,208,000	2,338,000
ADVANCED EDUCATION PROGRAM	30,000	345,000	375,000
Provision of Advanced Education Services	30,000	345,000	375,000
RESEARCH PROGRAM	100,000	1,863,000	1,963,000
Conduct of Research Services	100,000	1,863,000	1,963,000
Community engagement increased	98,000	605,000	703,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	605,000	703,000
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 P 374,158,000
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			116,762

GENERAL APPROPRIATIONS ACT, FY 2019

Total Permanent Positions	116,762
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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
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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
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Other Benefits	
PAG-IBIG Contributions	352
PhilHealth Contributions	1,349
Employees Compensation Insurance Premiums	352
Terminal Leave	1,390
Total Other Benefits	3,443
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Non-Permanent Positions	1,040
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Total Personnel Services	163,390
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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
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Total Maintenance and Other Operating Expenses	50,768
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Total Current Operating Expenditures	214,158
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	160,000
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Total Capital Outlays	160,000
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TOTAL NEW APPROPRIATIONS	374,158
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