

Q. 2. CARAGA STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 646,880,000

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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

1000000000000000	General Administration and Support	P 25,193,000	P 36,091,000	P 40,000,000	P 101,284,000
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3000000000000000	Operations	136,147,000	16,782,000	392,667,000	545,596,000
	HIGHER EDUCATION PROGRAM	135,919,000	12,906,000	392,667,000	541,492,000
	ADVANCED EDUCATION PROGRAM	30,000	351,000		381,000
	RESEARCH PROGRAM	100,000	2,905,000		3,005,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	620,000		718,000
	TOTAL NEW APPROPRIATIONS	P 161,340,000	P 52,873,000	P 432,667,000	P 646,880,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,692,000	P 36,091,000		P 55,783,000
100000100002000	Administration of Personnel Benefits	5,501,000			5,501,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
100000200022000	Establishment of Ladies and Gents Dormitory			40,000,000	40,000,000
Sub-total, General Administration and Support		25,193,000	36,091,000	40,000,000	101,284,000
3000000000000000 Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	135,919,000	12,906,000	392,667,000	541,492,000
3101000000000000	HIGHER EDUCATION PROGRAM	135,919,000	12,906,000	392,667,000	541,492,000
3101001000002000	Provision of Higher Education Services	135,919,000	12,406,000		148,325,000
Projects					
Locally-Funded Project(s)			500,000	392,667,000	393,167,000
3101002000002000	Construction/Completion of New State of the Art University Library			142,667,000	142,667,000
3101002000007000	Construction of College of Engineering and Information Technology Complex			70,000,000	70,000,000

310100200009000	Construction/Completion of Multi-Purpose Building (CAS)			50,000,000	50,000,000
310100200015000	Improvement of University Academic Building			130,000,000	130,000,000
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	130,000	3,256,000		3,386,000
320100000000000	ADVANCED EDUCATION PROGRAM	30,000	351,000		381,000
320100100001000	Provision of Advanced Education Services	30,000	351,000		381,000
320200000000000	RESEARCH PROGRAM	100,000	2,905,000		3,005,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	100,000	2,905,000		3,005,000
330000000000000	Community engagement increased	98,000	620,000		718,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	620,000		718,000
330100100001000	Provision of Extension Services	98,000	620,000		718,000
Sub-total, Operations		136,147,000	16,782,000	392,667,000	545,596,000
TOTAL NEW APPROPRIATIONS		P 161,340,000	P 52,873,000	P 432,667,000	P 646,880,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

116,550

Total Permanent Positions

116,550

Other Compensation Common to All

Personnel Economic Relief Allowance

6,984

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,746

Honoraria

4,154

Mid-Year Bonus - Civilian

9,713

Year End Bonus

9,713

Cash Gift

1,455

Productivity Enhancement Incentive

1,455

Step Increment

291

Total Other Compensation Common to All

35,847

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	232
Lump-sum for filling of Positions - Civilian	4,157
Total Other Compensation for Specific Groups	4,389

Other Benefits	
PAG-IBIG Contributions	349
PhilHealth Contributions	1,342
Employees Compensation Insurance Premiums	349
Loyalty Award - Civilian	130
Terminal Leave	1,344
Total Other Benefits	3,514

Non-Permanent Positions	1,040

Total Personnel Services	161,340

Maintenance and Other Operating Expenses	
Travelling Expenses	5,797
Training and Scholarship Expenses	3,937
Supplies and Materials Expenses	10,244
Utility Expenses	14,135
Communication Expenses	856
Awards/Rewards and Prizes	1,099
Survey, Research, Exploration and Development Expenses	150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	249
Professional Services	2,641
General Services	5,354
Repairs and Maintenance	2,601
Taxes, Insurance Premiums and Other Fees	1,671
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	832
Representation Expenses	2,283
Transportation and Delivery Expenses	2
Rent/Lease Expenses	104
Membership Dues and Contributions to Organizations	7
Subscription Expenses	336
Other Maintenance and Operating Expenses	575
Total Maintenance and Other Operating Expenses	52,873

TOTAL CURRENT OPERATING EXPENDITURES	214,213

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	432,667
Total Capital Outlays	432,667

TOTAL NEW APPROPRIATIONS	646,880
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