

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
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 25,193,000	P 36,091,000	P 40,000,000	P 101,284,000
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
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 19,692,000	P 36,091,000		P 55,783,000
Administration of Personnel Benefits	5,501,000			5,501,000

GENERAL APPROPRIATIONS ACT, FY 2020

Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	135,919,000	12,906,000	392,667,000	541,492,000
Provision of Higher Education Services	135,919,000	12,406,000		148,325,000
Project(s)				
Locally-Funded Project(s)		500,000	392,667,000	393,167,000
Construction/Completion of New State of the Art University Library			142,667,000	142,667,000
Construction of College of Engineering and Information Technology Complex			70,000,000	70,000,000
Construction/Completion of Multi-Purpose Building (CAS)			50,000,000	50,000,000
Improvement of University Academic Building			130,000,000	130,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	130,000	3,256,000		3,386,000
ADVANCED EDUCATION PROGRAM	30,000	351,000		381,000
Provision of Advanced Education Services	30,000	351,000		381,000
RESEARCH PROGRAM	100,000	2,905,000		3,005,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	100,000	2,905,000		3,005,000
Community engagement increased	98,000	620,000		718,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	620,000		718,000
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

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(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

Personal 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

GENERAL APPROPRIATIONS ACT, FY 2020

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
