

D.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder.....

P 277,053,000

New Appropriations, by Program/Project

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	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	_____	_____	_____	_____
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 214,114,000	P 49,927,000	P 3,012,000	P 267,053,000
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Total, Programs	214,114,000	49,927,000	3,012,000	267,053,000
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B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Office/Laboratory Equipment/Furniture and Fixtures			3,000,000	3,000,000
b. Machineries and Equipment			2,000,000	2,000,000

c. Land and Land Improvements				5,000,000	5,000,000			
Sub-total, Locally-Funded Project(s)				10,000,000	10,000,000			
Total, Project(s)				10,000,000	10,000,000			
TOTAL NEW APPROPRIATIONS	P	214,114,000	P	49,927,000	P	13,012,000	P	277,053,000
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Current\_Operating\_Expenditures

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total				
I. General Administration and Support								
a. General Administration & Support Services	P	45,985,000	P	17,032,000	P	3,012,000	P	66,029,000
Sub-Total, General Administration and Support		45,985,000		17,032,000		3,012,000		66,029,000
II. Support to Operations								
a. Auxiliary Services		12,105,000		2,076,000				14,181,000
Sub-Total, Support to Operations		12,105,000		2,076,000				14,181,000
III. Operations								
a. Higher Education Services		155,045,000		28,056,000				183,101,000
b. Research Services		929,000		1,536,000				2,465,000
c. Extension Services		50,000		1,227,000				1,277,000
Sub-total, Operations		156,024,000		30,819,000				186,843,000
TOTAL, PROGRAMS AND ACTIVITIES	P	214,114,000	P	49,927,000	P	3,012,000	P	267,053,000
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