

D.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 217,737,000

New Appropriations, by Program/Project

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					<u>Current Operating Expenditures</u>							
					<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>				
A.	PROGRAMS											
	I.	General Administration and Support/Support to Operations/Operations			P	183,439,000	P	32,286,000	P	2,012,000	P	217,737,000
		Total, Programs				183,439,000		32,286,000		2,012,000		217,737,000
		TOTAL NEW APPROPRIATIONS			P	183,439,000	P	32,286,000	P	2,012,000	P	217,737,000

					<u>Current Operating Expenditures</u>							
					<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>				
PROGRAMS AND ACTIVITIES												
	I.	General Administration and Support										
		a.	General Administration & Support Services		P	38,252,000	P	10,210,000	P	2,012,000	P	50,474,000
			Sub-Total, General Administration and Support			38,252,000		10,210,000		2,012,000		50,474,000
	II.	Support to Operations										
		a.	Auxiliary Services			10,495,000		1,300,000				11,795,000
			Sub-Total, Support to Operations			10,495,000		1,300,000				11,795,000
	III.	Operations										
		a.	Higher Education Services			132,142,000		18,826,000				150,968,000
		b.	Research Services			1,703,000		1,080,000				2,783,000
		c.	Extension Services			847,000		870,000				1,717,000
			Sub-total, Operations			134,692,000		20,776,000				155,468,000
		TOTAL, PROGRAMS AND ACTIVITIES			P	183,439,000	P	32,286,000	P	2,012,000	P	217,737,000