

D.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 655,765,000

New Appropriations, by Program/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	P 114,873,000	P 30,464,000	P 110,000	P 145,447,000

2000000000000000	Support to Operations	17,067,000	2,097,000		19,164,000
3000000000000000	Operations	370,296,000	62,414,000		432,710,000
	Total, Programs	502,236,000	94,975,000	110,000	597,321,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		20,786,000	37,658,000	58,444,000
	Total, Project(s)		20,786,000	37,658,000	58,444,000
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	TOTAL NEW APPROPRIATIONS	P 502,236,000	P 115,761,000	P 37,768,000	P 655,765,000
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New Appropriations, by Programs/Activities/Projects

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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 71,791,000	P 30,464,000	P 110,000	P 102,365,000
100000100002000	Administration of Personnel Benefits	43,082,000			43,082,000
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	Sub-total, General Administration and Support	114,873,000	30,464,000	110,000	145,447,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	17,067,000	2,097,000		19,164,000
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	Sub-total, Support to Operations	17,067,000	2,097,000		19,164,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	354,777,000	53,911,000	37,658,000	446,346,000
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3101000000000000	HIGHER EDUCATION PROGRAM	354,777,000	53,911,000	37,658,000	446,346,000
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310100100001000	Provision of Higher Education Including P17,300,000 for Tulong- Dunong	354,777,000	53,911,000		408,688,000
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Projects					
Locally-Funded Project(s)					
310100200003000	Completion of Aparri Multi-purpose Gymnasium			12,658,000	12,658,000
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310100200002000	Information Technology Complex - Carig				

	Campus			15,000,000	15,000,000			
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310100200021000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000			
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310100200022000	Purchase of Various Equipment Outlay			5,000,000	5,000,000			
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	Sub-total, Locally-Funded Project(s)			37,658,000	37,658,000			
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	Sub-total, Projects			37,658,000	37,658,000			
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation	15,369,000	19,373,000			34,742,000		
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320100000000000	ADVANCED EDUCATION PROGRAM	13,986,000	794,000			14,780,000		
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320100100001000	Provision of Advanced Education Services	13,986,000	794,000			14,780,000		
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320200000000000	RESEARCH PROGRAM	1,383,000	18,579,000			19,962,000		
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320200100001000	Conduct of Research Services	1,383,000	4,659,000			6,042,000		
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	Projects							
	Locally-Funded Project(s)							
320200200002000	Natural Product Research and Innovation Center (NPRIC)		13,920,000			13,920,000		
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	Sub-total, Locally-Funded Project(s)		13,920,000			13,920,000		
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	Sub-total, Projects		13,920,000			13,920,000		
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330000000000000	00 : Community engagement increased	150,000	9,916,000			10,066,000		
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	9,916,000			10,066,000		
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330100100001000	Provision of Extension Services	150,000	3,050,000			3,200,000		
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	Projects							
	Locally-Funded Project(s)							
330100200001000	Implementation of Technical and Vocational Education and Training (TVET) Program		6,866,000			6,866,000		
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	Sub-total, Locally-Funded Project(s)		6,866,000			6,866,000		
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	Sub-total, Projects		6,866,000			6,866,000		
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	Sub-total, Operations	370,296,000	83,200,000	37,658,000		491,154,000		
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TOTAL NEW APPROPRIATIONS	P	502,236,000	P	115,761,000	P	37,768,000	P	655,765,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

345,900

Total Permanent Positions

345,900

Other Compensation Common to All

Personnel Economic Relief Allowance

22,152

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,615

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4,462

Mid-Year Bonus - Civilian

28,825

Year End Bonus

28,825

Cash Gift

4,615

Step Increment

866

Productivity Enhancement Incentive

4,615

Total Other Compensation Common to All

99,575

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,149

Lump-sum for filling of Positions - Civilian

27,342

Anniversary Bonus - Civilian

2,397

Total Other Compensation for Specific Groups

30,888

Other Benefits

PAG-IBIG Contributions

1,108

PhilHealth Contributions

3,237

Employees Compensation Insurance Premiums

1,108

Retirement Gratuity

11,684

Loyalty Award - Civilian

591

Terminal Leave

4,056

Total Other Benefits

21,784

Non-Permanent Positions

4,089

Total Personnel Services

502,236

Maintenance and Other Operating Expenses

Travelling Expenses

9,065

Training and Scholarship Expenses

24,832

Supplies and Materials Expenses

27,805

Utility Expenses

13,800

Communication Expenses

4,144

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

162

82 GENERAL APPROPRIATIONS ACT, FY 2018

Professional Services	8,816
General Services	2,700
Repairs and Maintenance	5,345
Taxes, Insurance Premiums and Other Fees	10,600
Labor and Wages	2,724
Other Maintenance and Operating Expenses	
Advertising Expenses	315
Printing and Publication Expenses	180
Representation Expenses	2,775
Transportation and Delivery Expenses	752
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	363
Subscription Expenses	125
Other Maintenance and Operating Expenses	1,058
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Total Maintenance and Other Operating Expenses	115,761
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Total Current Operating Expenditures	617,997
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,658
Machinery and Equipment Outlay	5,110
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Total Capital Outlays	37,768
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Total Programs/Locally-Funded Project(s)	655,765
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TOTAL NEW APPROPRIATIONS	655,765
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