

**E.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  
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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 114,873,000	P 30,464,000	P 110,000	P 145,447,000
Support to Operations	17,067,000	2,097,000		19,164,000
Operations	370,296,000	83,200,000	37,658,000	491,154,000
HIGHER EDUCATION PROGRAM	354,777,000	53,911,000	37,658,000	446,346,000
ADVANCED EDUCATION PROGRAM	13,986,000	794,000		14,780,000
RESEARCH PROGRAM	1,383,000	18,579,000		19,962,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	9,916,000		10,066,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 502,236,000</b>	<b>P 115,761,000</b>	<b>P 37,768,000</b>	<b>P 655,765,000</b>

**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 71,791,000	P 30,464,000	P 110,000	P 102,365,000
Administration of Personnel Benefits	43,082,000			43,082,000
<b>Sub-total, General Administration and Support</b>	<b>114,873,000</b>	<b>30,464,000</b>	<b>110,000</b>	<b>145,447,000</b>
Support to Operations				
Auxiliary Services	17,067,000	2,097,000		19,164,000
<b>Sub-total, Support to Operations</b>	<b>17,067,000</b>	<b>2,097,000</b>		<b>19,164,000</b>
Operations				

Relevant and Quality Tertiary Education Ensured to Achieved 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
<b>HIGHER EDUCATION PROGRAM</b>	<b>354,777,000</b>	<b>53,911,000</b>	<b>37,658,000</b>	<b>446,346,000</b>
Provision of Higher Education Services including P17,300,000 for Tulong-Dunong	354,777,000	53,911,000		408,688,000
Project(s)				
Locally-Funded Project(s)			37,658,000	37,658,000
Completion of Aparri Multi-Purpose Gymnasium			12,658,000	12,658,000
Information Technology Complex - Carig Campus			15,000,000	15,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	15,369,000	19,373,000		34,742,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>13,986,000</b>	<b>794,000</b>		<b>14,780,000</b>
Provision of Advanced Education Services	13,986,000	794,000		14,780,000
<b>RESEARCH PROGRAM</b>	<b>1,383,000</b>	<b>18,579,000</b>		<b>19,962,000</b>
Conduct of Research Services	1,383,000	4,659,000		6,042,000
Project(s)				
Locally-Funded Project(s)		13,920,000		13,920,000
Natural Product Research and Innovation Center (NPRIC)		13,920,000		13,920,000
Community Engagement Increased	150,000	9,916,000		10,066,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>150,000</b>	<b>9,916,000</b>		<b>10,066,000</b>
Provision of Extension Services	150,000	3,050,000		3,200,000
Project(s)				
Locally-Funded Project(s)		6,866,000		6,866,000
Implementation of Technical and Vocational Education and Training (TVET) Program		6,866,000		6,866,000
Sub-total, Operations	370,296,000	83,200,000	37,658,000	491,154,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 502,236,000</b>	<b>P 115,761,000</b>	<b>P 37,768,000</b>	<b>P 655,765,000</b>

GENERAL APPROPRIATIONS ACT, FY 2018

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	345,900
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Total Permanent Positions	345,900
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	22,152
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Representation Allowance	300
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Transportation Allowance	300
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Clothing and Uniform Allowance	4,615
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Honoraria	4,462
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Mid-Year Bonus - Civilian	28,825
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Year End Bonus	28,825
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Cash Gift	4,615
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Step Increment	866
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Productivity Enhancement Incentive	4,615
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Total Other Compensation Common to All	99,575
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	1,149
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Lump-Sum of filling of Positions-Civilians	27,342
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Anniversary Bonus - Civilian	2,397
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Total Other Compensation for Specific Groups	30,888
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**Other Benefits**

PAG-IBIG Contributions	1,108
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PhilHealth Contributions	3,237
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Employees Compensation Insurance Premiums	1,108
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Retirement Gratuity	11,684
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Loyalty Award - Civilian	591
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Terminal Leave	4,056
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Total Other Benefits	21,784
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**Non-Permanent Positions**

	4,089
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**Total Personnel Services**

	502,236
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**Maintenance and Other Operating Expenses**

Travelling Expenses	9,065
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Training and Scholarship Expenses	24,832
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Supplies and Materials Expenses	27,805
Utility Expenses	13,800
Communication Expenses	4,144
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
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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<b>TOTAL NEW APPROPRIATIONS</b>	<b>655,765</b>
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