

E. 2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally- funded project(s) , as indicated hereunder..... P 753, 884, 000

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New Appropriations, by Program

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Current Operating Expenditures

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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 152, 888, 000	P 25, 112, 000	P	P 178, 000, 000
2000000000000000	Support to Operations	18, 581, 000	2, 153, 000		20, 734, 000
3000000000000000	Operations	403, 255, 000	53, 908, 000	97, 987, 000	555, 150, 000
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	HIGHER EDUCATION PROGRAM	380, 881, 000	35, 936, 000	97, 987, 000	514, 804, 000
	ADVANCED EDUCATION PROGRAM	20, 772, 000	816, 000		21, 588, 000
	RESEARCH PROGRAM	1, 452, 000	11, 163, 000		12, 615, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM	150, 000	5, 993, 000		6, 143, 000
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	TOTAL NEW APPROPRIATIONS	P 574, 724, 000	P 81, 173, 000	P 97, 987, 000	P 753, 884, 000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 76,594,000	P 25,112,000		P 101,706,000
100000100002000	Administration of Personnel Benefits	76,294,000			76,294,000
	Sub-total, General Administration and Support	152,888,000	25,112,000		178,000,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	18,581,000	2,153,000		20,734,000
	Sub-total, Support to Operations	18,581,000	2,153,000		20,734,000
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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	380,881,000	35,936,000	97,987,000	514,804,000
3101000000000000	HIGHER EDUCATION PROGRAM	380,881,000	35,936,000	97,987,000	514,804,000
310100100002000	Provision of Higher Education	380,881,000	35,936,000		416,817,000
Projects					
Locally-Funded Project(s)				97,987,000	97,987,000
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310100200023000	Construction of Two Storey Academic and Laboratory Building, Lasam Campus			32,000,000	32,000,000
310100200024000	Completion of College of Teacher Education (CTE) Building, Sanchez Mira Campus			15,987,000	15,987,000
310100200025000	Rehabilitation of CSU Plat College of Agriculture Building			20,000,000	20,000,000
310100200026000	Construction of School Building in the College of Fisheries for Laboratory Research and Development, Aparri Campus			30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	22,224,000	11,979,000		34,203,000
3201000000000000	ADVANCED EDUCATION PROGRAM	20,772,000	816,000		21,588,000
320100100001000	Provision of Advanced Education Services	20,772,000	816,000		21,588,000

320200000000000	RESEARCH PROGRAM	1,452,000	11,163,000		12,615,000
320200100001000	Conduct of Research Services	1,452,000	6,148,000		7,600,000
Projects					
Locally-Funded Project(s)			5,015,000		5,015,000
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320200200002000	Natural Product Research and Innovation Center (NPRIC)		5,015,000		5,015,000
330000000000000	00 : Community engagement increased	150,000	5,993,000		6,143,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	5,993,000		6,143,000
330100100001000	Provision of Extension Services	150,000	3,114,000		3,264,000
Projects					
Locally-Funded Project(s)			2,879,000		2,879,000
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330100200001000	Implementation of Technical and Vocational Education and Training (TVET) Program		2,879,000		2,879,000
Sub-total, Operations		403,255,000	53,908,000	97,987,000	555,150,000
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TOTAL NEW APPROPRIATIONS		P 574,724,000	P 81,173,000	P 97,987,000	P 753,884,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

378,020

Total Basic Pay

378,020

## Other Compensation Common to All

Personnel Economic Relief Allowance

22,992

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

5,748

Honoraria

4,462

Mid-Year Bonus - Civilian

31,502

Year End Bonus

31,502

Cash Gift

4,790

Productivity Enhancement Incentive

4,790

Step Increment

945

Total Other Compensation Common to All

107,331

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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,348
Lump-sum for filling of Positions - Civilian	75,607
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Total Other Compensation for Specific Groups	76,955
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Other Benefits	
PAG-IBIG Contributions	1,150
PhilHealth Contributions	4,245
Employees Compensation Insurance Premiums	1,150
Loyalty Award - Civilian	700
Terminal Leave	687
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Total Other Benefits	7,932
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Non-Permanent Positions	4,486
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Total Personnel Services	574,724
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Maintenance and Other Operating Expenses	
Travelling Expenses	10,045
Training and Scholarship Expenses	5,700
Supplies and Materials Expenses	21,390
Utility Expenses	16,600
Communication Expenses	3,764
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	6,810
General Services	2,600
Repairs and Maintenance	3,384
Taxes, Insurance Premiums and Other Fees	6,280
Labor and Wages	180
Other Maintenance and Operating Expenses	
Advertising Expenses	230
Printing and Publication Expenses	160
Representation Expenses	2,590
Transportation and Delivery Expenses	155
Rent/Lease Expenses	160
Membership Dues and Contributions to Organizations	185
Subscription Expenses	40
Other Maintenance and Operating Expenses	738
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Total Maintenance and Other Operating Expenses	81,173
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Total Current Operating Expenditures	655,897
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,987
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Total Capital Outlays	97,987
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TOTAL NEW APPROPRIATIONS	753,884
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