

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

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 152,888,000	P 25,112,000		P 178,000,000
Support to Operations	18,581,000	2,153,000		20,734,000
Operations	463,255,000	53,908,000	97,987,000	555,150,000
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
TOTAL NEW APPROPRIATIONS	P 574,724,000	P 81,173,000	P 97,987,000
			P 753,884,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 76,594,000	P 25,112,000		P 101,706,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	380,881,000	35,936,000	97,987,000	514,804,000
Provision of Higher Education Services	380,881,000	35,936,000		416,817,000
Project(s)				
Locally-Funded Project(s)			97,987,000	97,987,000
Construction of Two Storey Academic and Laboratory Building, Lasam Campus			32,000,000	32,000,000
Completion of College of Teacher Education (CTE) Building, Sanchez Mira Campus			15,987,000	15,987,000
Rehabilitation of CSU Piat College of Agriculture Building			20,000,000	20,000,000
Construction of School Building in the College of Fisheries for Laboratory Research and Development, Aparri Campus			30,000,000	30,000,000

GENERAL APPROPRIATIONS ACT, FY 2019

Higher Education Research Improved to Promote Economic Productivity and Innovation	22,224,000	11,979,000	34,203,000
ADVANCED EDUCATION PROGRAM	20,772,000	816,000	21,588,000
Provision of Advanced Education Services	20,772,000	816,000	21,588,000
RESEARCH PROGRAM	1,452,000	11,163,000	12,615,000
Conduct of Research Services	1,452,000	6,148,000	7,600,000
Project(s)			
Locally-Funded Project(s)		5,015,000	5,015,000
Natural Product Research and Innovation Center (NPRIC)		5,015,000	5,015,000
Community Engagement Increased	150,000	5,993,000	6,143,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	5,993,000	6,143,000
Provision of Extension Services	150,000	3,114,000	3,264,000
Project(s)			
Locally-Funded Project(s)		2,879,000	2,879,000
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
TOTAL NEW APPROPRIATIONS	P 574,724,000 P	81,173,000 P	97,987,000 P 753,884,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

378,020

Total Permanent Positions

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 of filling of Positions-Civilians	75,607
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
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
Total Maintenance and Other Operating Expenses	81,173
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Total Current Operating Expenditures	655,897
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GENERAL APPROPRIATIONS ACT, FY 2019**Capital Outlays****Property, Plant and Equipment Outlay
Buildings and Other Structures****97,987****Total Capital Outlays****97,987****TOTAL NEW APPROPRIATIONS****753,884**
