

E. 2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 747,905,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 128,476,000	P 25,314,000	P	P 153,790,000
2000000000000000	Support to Operations	19,652,000	2,183,000		21,835,000
3000000000000000	Operations	420,372,000	65,408,000	86,500,000	572,280,000
	HIGHER EDUCATION PROGRAM	398,758,000	45,306,000	86,500,000	530,564,000
	ADVANCED EDUCATION PROGRAM	20,212,000	828,000		21,040,000
	RESEARCH PROGRAM	1,402,000	13,182,000		14,584,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		6,092,000		6,092,000
	TOTAL NEW APPROPRIATIONS	P 568,500,000	P 92,905,000	P 86,500,000	P 747,905,000
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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					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 77,895,000	P 25,314,000		P 103,209,000
10000100002000	Administration of Personnel Benefits	50,581,000			50,581,000
	Sub-total, General Administration and Support	128,476,000	25,314,000		153,790,000

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	19,652,000	2,183,000		21,835,000
	Sub-total, Support to Operations	19,652,000	2,183,000		21,835,000

30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	398,758,000	45,306,000	86,500,000	530,564,000
31010000000000	HIGHER EDUCATION PROGRAM	398,758,000	45,306,000	86,500,000	530,564,000
310100100002000	Provision of Higher Education	398,758,000	44,806,000		443,564,000
Projects					
	Locally-Funded Project(s)		500,000	86,500,000	87,000,000

310100200027000	Construction of Two-Storey Academic and Laboratory Building, Gonzaga Campus			20,000,000	20,000,000
310100200028000	Completion and Annex of Information Technology Complex, Carig Campus			26,500,000	26,500,000
310100200029000	Completion of Five-Storey CBEA Building, Andrews Campus			20,000,000	20,000,000
310100200030000	Reconstruction of College of Teacher Education Building, Piat Campus			20,000,000	20,000,000
310100200031000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	21,614,000	14,010,000		35,624,000

320100000000000	ADVANCED EDUCATION PROGRAM	20,212,000	828,000		21,040,000
320100100001000	Provision of Advanced Education Services	20,212,000	828,000		21,040,000
320200000000000	RESEARCH PROGRAM	1,402,000	13,182,000		14,584,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,402,000	8,167,000		9,569,000
Projects					
Locally-Funded Project(s)			5,015,000		5,015,000
320200200002000	Natural Product Research and Innovation Center (NPRIC)		5,015,000		5,015,000
330000000000000	Community engagement increased		6,092,000		6,092,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		6,092,000		6,092,000
330100100001000	Provision of Extension Services		3,213,000		3,213,000
Projects					
Locally-Funded Project(s)			2,879,000		2,879,000
330100200001000	Implementation of Technical and Vocational Education and Training (TVET) Program		2,879,000		2,879,000
Sub-total, Operations		420,372,000	65,408,000	86,500,000	572,280,000
TOTAL NEW APPROPRIATIONS		P 568,500,000	P 92,905,000	P 86,500,000	P 747,905,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

393,465

Total Permanent Positions

393,465

Other Compensation Common to All

Personnel Economic Relief Allowance

24,240

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

6,060

Honoraria

4,262

Mid-Year Bonus - Civilian

32,788

Year End Bonus

32,788

Cash Gift

5,050

Productivity Enhancement Incentive

5,050

Step Increment

983

Total Other Compensation Common to All

111,821

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,348
Lump-sum for filling of Positions - Civilian	43,737
Total Other Compensation for Specific Groups	45,085

Other Benefits	
PAG-IBIG Contributions	1,213
PhilHealth Contributions	4,425
Employees Compensation Insurance Premiums	1,213
Terminal Leave	6,844
Total Other Benefits	13,695

Non-Permanent Positions	4,434

Total Personnel Services	568,500

Maintenance and Other Operating Expenses	
Travelling Expenses	14,517
Training and Scholarship Expenses	5,674
Supplies and Materials Expenses	22,168
Utility Expenses	20,691
Communication Expenses	4,788
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,533
General Services	2,425
Repairs and Maintenance	3,559
Taxes, Insurance Premiums and Other Fees	6,280
Labor and Wages	154
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	164
Representation Expenses	2,630
Transportation and Delivery Expenses	160
Rent/Lease Expenses	153
Membership Dues and Contributions to Organizations	185
Subscription Expenses	40
Other Maintenance and Operating Expenses	1,389
Total Maintenance and Other Operating Expenses	92,905

TOTAL CURRENT OPERATING EXPENDITURES	661,405

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,500
Total Capital Outlays	86,500

TOTAL NEW APPROPRIATIONS	747,905
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