

**E.2. CAGAYAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,189,971,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 175,514,000	P 31,108,000	P	P 206,622,000
Support to Operations	25,465,000	2,522,000		27,987,000
Operations	<u>610,976,000</u>	<u>61,451,000</u>	<u>15,000,000</u>	<u>687,427,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	568,282,000	39,934,000	15,000,000	623,216,000
<b>ADVANCED EDUCATION PROGRAM</b>	41,084,000	977,000		42,061,000
<b>RESEARCH PROGRAM</b>	1,610,000	13,593,000		15,203,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>6,947,000</u>		<u>6,947,000</u>
Total, Regular Programs	<u>811,955,000</u>	<u>95,081,000</u>	<u>15,000,000</u>	<u>922,036,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>242,935,000</u>	<u>25,000,000</u>	<u>267,935,000</u>
Total, Project(s)		<u>242,935,000</u>	<u>25,000,000</u>	<u>267,935,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 811,955,000</u></u>	<u><u>P 338,016,000</u></u>	<u><u>P 40,000,000</u></u>	<u><u>P 1,189,971,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 85,428,000	P 31,108,000	P	P 116,536,000

GENERAL APPROPRIATIONS ACT, FY 2024

Administration of Personnel Benefits	<u>90,086,000</u>	<u></u>	<u></u>	<u>90,086,000</u>
Sub-total, General Administration and Support	<u>175,514,000</u>	<u>31,108,000</u>	<u></u>	<u>206,622,000</u>
Support to Operations				
Auxiliary Services	<u>25,465,000</u>	<u>2,522,000</u>	<u></u>	<u>27,987,000</u>
Sub-total, Support to Operations	<u>25,465,000</u>	<u>2,522,000</u>	<u></u>	<u>27,987,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>568,282,000</u>	<u>39,934,000</u>	<u>15,000,000</u>	<u>623,216,000</u>
Provision of Higher Education Services	568,282,000	39,934,000	15,000,000	623,216,000
ADVANCED EDUCATION PROGRAM	<u>41,084,000</u>	<u>977,000</u>	<u></u>	<u>42,061,000</u>
Provision of Advanced Education Services	41,084,000	977,000		42,061,000
RESEARCH PROGRAM	<u>1,610,000</u>	<u>13,593,000</u>	<u></u>	<u>15,203,000</u>
Conduct of Research Services	1,610,000	13,593,000		15,203,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u></u>	<u>6,947,000</u>	<u></u>	<u>6,947,000</u>
Provision of Extension Services		6,947,000		6,947,000
Sub-total, Operations	<u>610,976,000</u>	<u>61,451,000</u>	<u>15,000,000</u>	<u>687,427,000</u>
Total, Regular Programs	<u>811,955,000</u>	<u>95,081,000</u>	<u>15,000,000</u>	<u>922,036,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education		216,935,000		216,935,000
Completion of Two-Storey Academic and Laboratory Building, Lal-lo Campus			5,000,000	5,000,000
Institutionalization of Electromobility Research and Development Center, Carig Campus			5,000,000	5,000,000
Engineered Bamboo Processing Plant, Gonzaga, Cagayan			5,000,000	5,000,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Tulong Dunong Program		14,000,000		14,000,000
Sub-total, Locally-Funded Project(s)		242,935,000	25,000,000	267,935,000
Total, Project(s)		242,935,000	25,000,000	267,935,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>811,955,000</b>	<b>P</b>	<b>338,016,000</b>
			<b>P</b>	<b>40,000,000</b>
			<b>P</b>	<b>1,189,971,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 559,948

Total Permanent Positions 559,948

Other Compensation Common to All

Personnel Economic Relief Allowance 24,840

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 6,210

Honoraria 4,312

Mid-Year Bonus - Civilian 46,664

Year End Bonus 46,664

Cash Gift 5,175

Productivity Enhancement Incentive 5,175

Step Increment 1,401

Total Other Compensation Common to All 140,801

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,348

Lump-sum for filling of Positions - Civilian 80,844

Total Other Compensation for Specific Groups 82,192

Other Benefits

PAG-IBIG Contributions 1,243

PhilHealth Contributions 11,816

Employees Compensation Insurance Premiums 1,243

Loyalty Award - Civilian 1,125

Terminal Leave 9,242

Total Other Benefits 24,669

GENERAL APPROPRIATIONS ACT, FY 2024

Non-Permanent Positions	4,345
Total Personnel Services	<u>811,955</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	19,306
Training and Scholarship Expenses	2,900
Supplies and Materials Expenses	27,778
Utility Expenses	20,658
Communication Expenses	5,127
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	5,780
General Services	1,000
Repairs and Maintenance	3,581
Financial Assistance/Subsidy	230,935
Taxes, Insurance Premiums and Other Fees	4,250
Other Maintenance and Operating Expenses	
Advertising Expenses	154
Printing and Publication Expenses	122
Representation Expenses	1,705
Transportation and Delivery Expenses	40
Rent/Lease Expenses	133
Membership Dues and Contributions to Organizations	115
Subscription Expenses	40
Other Maintenance and Operating Expenses	<u>10,194</u>
Total Maintenance and Other Operating Expenses	<u>338,016</u>
Total Current Operating Expenditures	<u>1,149,971</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	29,000
Furniture, Fixtures and Books Outlay	<u>1,000</u>
Total Capital Outlays	<u>40,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>1,189,971</u></u>