

E.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,320,938,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 224,618,000	P 35,194,000	P 5,250,000	P 265,062,000
Support to Operations	25,295,000	2,568,000		27,863,000
Operations	634,185,000	78,133,000	15,000,000	727,318,000
HIGHER EDUCATION PROGRAM	594,846,000	56,223,000	15,000,000	666,069,000
ADVANCED EDUCATION PROGRAM	37,718,000	995,000		38,713,000
RESEARCH PROGRAM	1,621,000	13,841,000		15,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM		7,074,000		7,074,000
Total, Regular Programs	<u>884,098,000</u>	<u>115,895,000</u>	<u>20,250,000</u>	<u>1,020,243,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		269,509,000	31,186,000	300,695,000
Total, Project(s)		269,509,000	31,186,000	300,695,000
TOTAL NEW APPROPRIATIONS	<u>P 884,098,000</u>	<u>P 385,404,000</u>	<u>P 51,436,000</u>	<u>P 1,320,938,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 134,964,000	P 35,194,000	P 5,250,000	P 175,408,000
Administration of Personnel Benefits	89,654,000			89,654,000
Sub-total, General Administration and Support	<u>224,618,000</u>	<u>35,194,000</u>	<u>5,250,000</u>	<u>265,062,000</u>
Support to Operations				
Auxiliary Services	25,295,000	2,568,000		27,863,000
Sub-total, Support to Operations	<u>25,295,000</u>	<u>2,568,000</u>		<u>27,863,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Operations

HIGHER EDUCATION PROGRAM	<u>594,846,000</u>	<u>56,223,000</u>	<u>15,000,000</u>	<u>666,069,000</u>
Provision of Higher Education Services	594,846,000	56,223,000	15,000,000	666,069,000
ADVANCED EDUCATION PROGRAM	<u>37,718,000</u>	<u>995,000</u>		<u>38,713,000</u>
Provision of Advanced Education Services	37,718,000	995,000		38,713,000
RESEARCH PROGRAM	<u>1,621,000</u>	<u>13,841,000</u>		<u>15,462,000</u>
Conduct of Research Services	1,621,000	13,841,000		15,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>7,074,000</u>		<u>7,074,000</u>
Provision of Extension Services		7,074,000		7,074,000
Sub-total, Operations	<u>634,185,000</u>	<u>78,133,000</u>	<u>15,000,000</u>	<u>727,318,000</u>
Total, Regular Programs	<u>884,098,000</u>	<u>115,895,000</u>	<u>20,250,000</u>	<u>1,020,243,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		238,695,000		238,695,000
Construction of Two-Storey Academic and Laboratory Building, Aparri Campus			25,000,000	25,000,000
Upgrading of Academic and Laboratory Facilities and Equipment, Lasam Campus		9,814,000	6,186,000	16,000,000
Increase in Carrying Capacity of College of Medicine		5,000,000		5,000,000
Institutionalization of Electromobility Research and Development Center, Carig Campus		5,000,000		5,000,000
Tulong Dunong Program		<u>11,000,000</u>		<u>11,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>269,509,000</u>	<u>31,186,000</u>	<u>300,695,000</u>
Total, Project(s)		<u>269,509,000</u>	<u>31,186,000</u>	<u>300,695,000</u>

TOTAL NEW APPROPRIATIONS

P 884,098,000 P 385,404,000 P 51,436,000 P 1,320,938,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	611,891
Total Permanent Positions	<u>611,891</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	28,056
Representation Allowance	216
Transportation Allowance	216
Clothing and Uniform Allowance	8,183
Honoraria	4,312
Mid-Year Bonus - Civilian	50,992
Year End Bonus	50,992
Cash Gift	5,845
Productivity Enhancement Incentive	5,845
Step Increment	1,530
Total Other Compensation Common to All	<u>156,187</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,963
Lump-sum for Filling of Positions - Civilian	82,702
Total Other Compensation for Specific Groups	<u>84,665</u>
Other Benefits	
PRG-IBIG Contributions	2,805
PhilHealth Contributions	14,715
Employees Compensation Insurance Premiums	1,404
Loyalty Award - Civilian	1,110
Terminal Leave	6,952
Total Other Benefits	<u>26,986</u>
Non-Permanent Positions	<u>4,369</u>
Total Personnel Services	<u>884,098</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	20,822
Training and Scholarship Expenses	3,855
Supplies and Materials Expenses	45,880
Utility Expenses	32,166
Communication Expenses	5,923
Awards/Rewards and Prizes	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	10,772
General Services	1,000
Repairs and Maintenance	5,032
Financial Assistance/Subsidy	249,695
Taxes, Insurance Premiums and Other Fees	4,250

GENERAL APPROPRIATIONS ACT, FY 2025

Other Maintenance and Operating Expenses	
Advertising Expenses	179
Printing and Publication Expenses	92
Representation Expenses	2,937
Transportation and Delivery Expenses	67
Rent/Lease Expenses	133
Membership Dues and Contributions to Organizations	115
Subscription Expenses	94
Other Maintenance and Operating Expenses	194
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Total Maintenance and Other Operating Expenses	385,404
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Total Current Operating Expenditures	1,269,502
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	19,886
Transportation Equipment Outlay	5,250
Furniture, Fixtures and Books Outlay	1,300
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Total Capital Outlays	51,436
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TOTAL NEW APPROPRIATIONS	1,320,938
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