

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
=====

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 128,476,000	P 25,314,000	P	P 153,790,000
Support to Operations	19,652,000	2,183,000		21,835,000
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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 77,895,000	P 25,314,000	P	P 103,209,000
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
Support to Operations				
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
Operations				
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

GENERAL APPROPRIATIONS ACT, FY 2020

HIGHER EDUCATION PROGRAM	398,758,000	45,306,000	86,500,000	530,564,000
Provision of Higher Education Services	398,758,000	44,806,000		443,564,000
Project(s)				
Locally-Funded Project(s)		500,000	86,500,000	87,000,000
Construction of Two-Storey Academic and Laboratory Building, Gonzaga Campus			20,000,000	20,000,000
Completion and Annex of Information Technology Complex, Carig Campus			26,500,000	26,500,000
Construction of Five-Storey CBEA Building, Andrews Campus			20,000,000	20,000,000
Reconstruction of College of Teacher Education Building, Piat Campus			20,000,000	20,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	21,614,000	14,010,000		35,624,000
ADVANCED EDUCATION PROGRAM	20,212,000	828,000		21,040,000
Provision of Advanced Education Services	20,212,000	828,000		21,040,000
RESEARCH PROGRAM	1,402,000	13,182,000		14,584,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,402,000	8,167,000		9,569,000
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		6,092,000		6,092,000
TECHNICAL ADVISORY EXTENSION PROGRAM		6,092,000		6,092,000
Provision of Extension Services		3,213,000		3,213,000
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	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 of filling of Positions-Civilians

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

GENERAL APPROPRIATIONS ACT, FY 2020

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
	<hr/>
Total Maintenance and Other Operating Expenses	92,905
	<hr/>
Total Current Operating Expenditures	661,405
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,500
	<hr/>
Total Capital Outlays	86,500
	<hr/>
TOTAL NEW APPROPRIATIONS	747,905
	<hr/> <hr/>