

G.4. CATANDUANES STATE UNIVERSITY

(CATANDUANES STATE COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 177,728,000

New Appropriations, by Program/Project

=====

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 144,091,000	P 25,937,000		P 170,028,000
Total, Programs	144,091,000	25,937,000		170,028,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Upgrading of Academic Facilities			7,700,000	7,700,000
Sub-total, Locally-Funded Project(s)			7,700,000	7,700,000
Total, Project(s)			7,700,000	7,700,000
TOTAL NEW APPROPRIATIONS	P 144,091,000	P 25,937,000	P 7,700,000	P 177,728,000

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration & Support Services	P 38,390,000	P 16,651,000		P 55,041,000
Sub-total, General Administration and Support	38,390,000	16,651,000		55,041,000
II. Support to Operations				
a. Auxiliary Services	887,000	1,876,000		2,763,000
Sub-total, Support to Operations	887,000	1,876,000		2,763,000
III. Operations				
a. Advanced Education Services	3,711,000	527,000		4,238,000
b. Higher Education Services	98,807,000	4,606,000		103,413,000
c. Research Services	1,066,000	1,162,000		2,228,000
d. Extension Services	1,230,000	1,115,000		2,345,000
Sub-total, Operations	104,814,000	7,410,000		112,224,000
TOTAL, PROGRAMS AND ACTIVITIES	P 144,091,000	P 25,937,000		P 170,028,000