

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 300,232,000

New Appropriations, by Program/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 68,434,000	P 25,406,000		P 93,840,000
Support to Operations	1,081,000			1,081,000
Operations	108,470,000	33,822,000		142,292,000
MFO 1: HIGHER EDUCATION SERVICES	101,879,000	29,937,000		131,816,000
MFO 2: ADVANCED EDUCATION SERVICES	3,783,000	765,000		4,548,000
MFO 3: RESEARCH SERVICES	1,588,000	1,670,000		3,258,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,220,000	1,450,000		2,670,000
Total, Programs	177,985,000	59,228,000		237,213,000
PROJECT(S)				
Locally-Funded Project(s)			63,019,000	63,019,000
Total, Project(s)			63,019,000	63,019,000
TOTAL NEW APPROPRIATIONS	P 177,985,000	P 59,228,000	P 63,019,000	P 300,232,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 36,444,000	P 25,406,000		P 61,850,000
Administration of Personnel Benefits	31,990,000			31,990,000
Sub-total, General Administration and Support	68,434,000	25,406,000		93,840,000

GENERAL APPROPRIATIONS ACT, FY 2016

Support to Operations			
Auxiliary Services	1,081,000		1,081,000
Sub-total, Support to Operations	1,081,000		1,081,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	101,879,000	29,937,000	131,816,000
Provision of Higher Education Services including P21,816,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,050,000 for Tulang Dumong	101,879,000	29,937,000	131,816,000
MFO 2: ADVANCED EDUCATION SERVICES	3,783,000	765,000	4,548,000
Provision of Advanced Education Services	3,783,000	765,000	4,548,000
MFO 3: RESEARCH SERVICES	1,588,000	1,670,000	3,258,000
Conduct of Research Services	1,588,000	1,670,000	3,258,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,220,000	1,450,000	2,670,000
Provision of Extension Services	1,220,000	1,450,000	2,670,000
Sub-total, Operations	108,470,000	33,822,000	142,292,000
Total Programs and Activities	177,985,000	59,228,000	237,213,000
PROJECT(S)			
Locally-Funded Project(s)			
Completion of Information & Technology Center Phase II		15,000,000	15,000,000
Completion of College of Business and Accountancy Building Phase IV		15,019,000	15,019,000
Establishment of a Center of Climate Change for the Pacific Islands		10,000,000	10,000,000
Construction of a University Sports and Cultural Center (Phase I)		10,000,000	10,000,000
Construction of a Multipurpose Building		13,000,000	13,000,000
Sub-total, Locally-Funded Project(s)		63,019,000	63,019,000
Total Project(s)		63,019,000	63,019,000
TOTAL NEW APPROPRIATIONS	P 177,985,000 P	59,228,000 P	P 63,019,000 P 300,232,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

112,632

Total Permanent Positions

112,632

Other Compensation Common to All

Personnel Economic Relief Allowance

9,480

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,975

Honoraria

4,604

Year End Bonus

9,386

Cash Gift

1,975

Step Increment

575

Productivity Enhancement Incentive

1,975

Total Other Compensation Common to All

30,210

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

74

Lump-Sum for filling of Positions - Civilian

31,764

Total Other Compensation for Specific Groups

31,838

Other Benefits

PAG-IBIG Contributions

475

PhilHealth Contributions

1,140

Employees Compensation Insurance Premiums

474

Terminal Leave

226

Total Other Benefits

2,315

Non-Permanent Positions

990

Total Personnel Services

177,985

Maintenance and Other Operating Expenses

Travelling Expenses

2,505

Training and Scholarship Expenses

25,416

Supplies and Materials Expenses

7,215

Utility Expenses

5,850

Communication Expenses

516

GENERAL APPROPRIATIONS ACT, FY 2016

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	7,700
General Services	3,000
Repairs and Maintenance	775
Taxes, Insurance Premiums and Other Fees	1,450
Labor and Wages	1,305
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	780
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	325
Subscription Expenses	610
Other Maintenance and Operating Expenses	1,609

Total Maintenance and Other Operating Expenses	59,228

Total Current Operating Expenditures	237,213

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	63,019

Total Capital Outlays	63,019

Total Programs/Locally-Funded Project(s)	300,232

TOTAL NEW APPROPRIATIONS	300,232
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