

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 387,418,000

New Appropriations, by Program/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 114,220,000	P 22,241,000		P 136,461,000
Support to Operations	1,246,000			1,246,000
Operations	120,814,000	41,487,000		162,301,000
MFO 1: HIGHER EDUCATION SERVICES	113,876,000	39,821,000		153,697,000
MFO 2: ADVANCED EDUCATION SERVICES	3,631,000	438,000		4,069,000
MFO 3: RESEARCH SERVICES	1,891,000	710,000		2,601,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,416,000	518,000		1,934,000
Total, Programs	236,280,000	63,728,000		300,008,000

**PROJECT(S)**

Locally-Funded Project(s)			87,410,000	87,410,000
Total, Project(s)			87,410,000	87,410,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>236,280,000</b>	<b>P 63,728,000</b>	<b>P 87,410,000</b>
				<b>P 387,418,000</b>

**New Appropriations, by Programs/Activities/Projects**

Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support				
General Management and Supervision	P 44,001,000	P 22,241,000		P 66,242,000
Administration of Personnel Benefits	70,219,000			70,219,000
Sub-total, General Administration and Support	114,220,000	22,241,000		136,461,000
Support to Operations				
Auxiliary Services	1,246,000			1,246,000
Sub-total, Support to Operations	1,246,000			1,246,000
Operations				
<b>NFO 1: HIGHER EDUCATION SERVICES</b>	113,876,000	39,821,000		153,697,000
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 P5,550,000 for Tulong Dunong	113,876,000	39,821,000		153,697,000
<b>NFO 2: ADVANCED EDUCATION SERVICES</b>	3,631,000	438,000		4,069,000
Provision of Advanced Education Services	3,631,000	438,000		4,069,000
<b>NFO 3: RESEARCH SERVICES</b>	1,891,000	710,000		2,601,000
Conduct of Research Services	1,891,000	710,000		2,601,000
<b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	1,416,000	518,000		1,934,000
Provision of Extension Services	1,416,000	518,000		1,934,000

GENERAL APPROPRIATIONS ACT, FY 2017

Sub-total, Operations	120,814,000	41,487,000	162,301,000
Total Programs and Activities	236,280,000	63,728,000	300,008,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Construction of Hostel (Function/Business Center) Phase I International House		30,000,000	30,000,000
Completion of College of Business Administration Building Phase V		40,000,000	40,000,000
Information Communication Technology		12,410,000	12,410,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		87,410,000	87,410,000
Total Project(s)		87,410,000	87,410,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 236,280,000 P</b>	<b>63,728,000 P</b>	<b>87,410,000 P 387,418,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

121,846

Total Permanent Positions

121,846

Other Compensation Common to All

Personnel Economic Relief Allowance

9,264

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,930

Honoraria

4,604

Mid-Year Bonus - Civilian

10,154

Year End Bonus

10,154

Cash Gift

1,930

Step Increment

874

Productivity Enhancement Incentive

1,930

<b>Total Other Compensation Common to All</b>	<b>41,200</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	317
Hazard Pay	220
Lump-Sum for filling of Positions - Civilian	68,823
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<b>Total Other Compensation for Specific Groups</b>	<b>69,360</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	464
PhilHealth Contributions	1,129
Employees Compensation Insurance Premiums	464
Terminal Leave	827
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<b>Total Other Benefits</b>	<b>2,884</b>
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<b>Non-Permanent Positions</b>	<b>990</b>
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<b>Total Personnel Services</b>	<b>236,280</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,159
Training and Scholarship Expenses	31,809
Supplies and Materials Expenses	6,542
Utility Expenses	7,816
Communication Expenses	612
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	5,895
General Services	3,000
Repairs and Maintenance	600
Taxes, Insurance Premiums and Other Fees	1,400
Labor and Wages	1,055
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	570
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	295
Subscription Expenses	565
Other Maintenance and Operating Expenses	1,238
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<b>Total Maintenance and Other Operating Expenses</b>	<b>63,728</b>
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<b>Total Current Operating Expenditures</b>	<b>300,008</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	74,000
Machinery and Equipment Outlay	13,410
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<b>Total Capital Outlays</b>	<b>87,410</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>387,418</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>387,418</b>
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