

I. 5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 560,813,000

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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 102,071,000	P 58,037,000	P	P 160,108,000
2000000000000000	Support to Operations	1,585,000		45,000,000	46,585,000
3000000000000000	Operations	155,600,000	13,720,000	184,800,000	354,120,000
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	HIGHER EDUCATION PROGRAM	141,615,000	12,063,000	184,800,000	338,478,000
	ADVANCED EDUCATION PROGRAM	9,301,000	437,000		9,738,000
	RESEARCH PROGRAM	3,220,000	706,000		3,926,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,464,000	514,000		1,978,000
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	TOTAL NEW APPROPRIATIONS	P 259,256,000	P 71,757,000	P 229,800,000	P 560,813,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 45,532,000	P 58,037,000		P 103,569,000
100000100002000	Administration of Personnel Benefits	56,539,000			56,539,000
	Sub-total, General Administration and Support	102,071,000	58,037,000		160,108,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,585,000			1,585,000
Projects					
Locally-Funded Project(s)				45,000,000	45,000,000
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200000200002000	Construction of Ladies Dormitory			45,000,000	45,000,000
	Sub-total, Support to Operations	1,585,000		45,000,000	46,585,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	141,615,000	12,063,000	184,800,000	338,478,000
3101000000000000	HIGHER EDUCATION PROGRAM	141,615,000	12,063,000	184,800,000	338,478,000
310100100001000	Provision of Higher Education Services	141,615,000	12,063,000	3,500,000	157,178,000
Projects					
Locally-Funded Project(s)				181,300,000	181,300,000
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310100200006000	Repair / Rehabilitation / Retrofitting of Buildings			81,300,000	81,300,000
310100200007000	Completion of Athletics Oval			30,000,000	30,000,000
310100200008000	Completion of Hostel (Function / Business Center) International House			70,000,000	70,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	12,521,000	1,143,000		13,664,000

3201000000000000	ADVANCED EDUCATION PROGRAM	9,301,000	437,000	9,738,000
320100100001000	Provision of Advanced Education Services	9,301,000	437,000	9,738,000
3202000000000000	RESEARCH PROGRAM	3,220,000	706,000	3,926,000
320200100001000	Conduct of Research Services	3,220,000	706,000	3,926,000
3300000000000000	00 : Community engagement Increased	1,464,000	514,000	1,978,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,464,000	514,000	1,978,000
330100100001000	Provision of Extension Services	1,464,000	514,000	1,978,000
Sub-total, Operations		155,600,000	13,720,000	184,800,000
TOTAL NEW APPROPRIATIONS		P 259,256,000	P 71,757,000	P 229,800,000
		P 560,813,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

146,495

Total Basic Pay

146,495

Other Compensation Common to All

Personnel Economic Relief Allowance

9,048

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,262

Honoraria

12,240

Mid-Year Bonus - Civilian

12,207

Year End Bonus

12,207

Cash Gift

1,885

Productivity Enhancement Incentive

1,885

Step Increment

366

Total Other Compensation Common to All

52,460

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

582

Lump-sum for filling of Positions - Civilian

54,668

Total Other Compensation for Specific Groups

55,250

Other Benefits	
PAG-IBIG Contributions	453
PhilHealth Contributions	1,622
Employees Compensation Insurance Premiums	453
Loyalty Award - Civilian	285
Terminal Leave	1,871
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Total Other Benefits	4,684
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Non-Permanent Positions	367
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Total Personnel Services	259,256
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,740
Training and Scholarship Expenses	3,255
Supplies and Materials Expenses	12,415
Utility Expenses	18,000
Communication Expenses	850
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	7,625
General Services	11,000
Repairs and Maintenance	1,930
Taxes, Insurance Premiums and Other Fees	3,300
Labor and Wages	2,650
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	745
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	590
Subscription Expenses	920
Other Maintenance and Operating Expenses	4,555
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Total Maintenance and Other Operating Expenses	71,757
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Total Current Operating Expenditures	331,013
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	226,300
Transportation Equipment Outlay	3,500
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Total Capital Outlays	229,800
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TOTAL NEW APPROPRIATIONS	560,813
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