

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

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 102,071,000	P 58,037,000	P	P 160,108,000
Support to Operations	1,585,000		45,000,000	46,585,000
Operations	155,600,000	13,720,000	184,800,000	354,120,000
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
TOTAL NEW APPROPRIATIONS	P 259,256,000	P 71,757,000	P 229,800,000	P 560,813,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 45,532,000	P 58,037,000	P	P 103,569,000
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

Support to Operations				
Auxiliary Services	1,585,000			1,585,000
Project(s)				
Locally-Funded Project(s)			45,000,000	45,000,000
Construction of Ladies Dormitory			45,000,000	45,000,000
Sub-total, Support to Operations	1,585,000		45,000,000	46,585,000
Operations				
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
HIGHER EDUCATION PROGRAM	141,615,000	12,063,000	184,800,000	338,478,000
Provision of Higher Education Services	141,615,000	12,063,000	3,500,000	157,178,000
Project(s)				
Locally-Funded Project(s)			181,300,000	181,300,000
Repair/Rehabilitation /Retrofitting of Buildings			81,300,000	81,300,000
Completion of Athletics Oval			30,000,000	30,000,000
Completion of Hostel (Function/Business Center) International House			70,000,000	70,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	12,521,000	1,143,000		13,664,000
ADVANCED EDUCATION PROGRAM	9,301,000	437,000		9,738,000
Provision of Advanced Education Services	9,301,000	437,000		9,738,000
RESEARCH PROGRAM	3,220,000	706,000		3,926,000
Conduct of Research Services	3,220,000	706,000		3,926,000
Community Engagement Increased	1,464,000	514,000		1,978,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,464,000	514,000		1,978,000
Provision of Extension Services	1,464,000	514,000		1,978,000
Sub-total, Operations	155,600,000	13,720,000	184,800,000	354,120,000
TOTAL NEW APPROPRIATIONS	P 259,256,000 P	71,757,000 P	229,800,000 P	560,813,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	146,495
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Total Permanent Positions	146,495
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,048
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	2,262
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Honoraria	12,240
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Mid-Year Bonus - Civilian	12,207
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Year End Bonus	12,207
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Cash Gift	1,885
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Productivity Enhancement Incentive	1,885
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Step Increment	366
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Total Other Compensation Common to All	52,460
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	582
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Lump-Sum for filling of Positions - Civilian	54,668
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Total Other Compensation for Specific Groups	55,250
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Other Benefits

PAG-IBIG Contributions	453
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PhilHealth Contributions	1,622
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Employees Compensation Insurance Premiums	453
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Loyalty Award - Civilian	285
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Terminal Leave	1,871
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Total Other Benefits	4,684
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Non-Permanent Positions

367

Total Personnel Services

259,256

Maintenance and Other Operating Expenses

Travelling Expenses	3,740
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Training and Scholarship Expenses	3,255
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Supplies and Materials Expenses	12,415
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Utility Expenses	18,000
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Communication Expenses	850
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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

Total Maintenance and Other Operating Expenses	71,757

Total Current Operating Expenditures	331,013

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	226,300
Transportation Equipment Outlay	3,500

Total Capital Outlays	229,800

TOTAL NEW APPROPRIATIONS	560,813
