

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 576,555,000
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New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	149,656,000	P	62,714,000	P		P	212,370,000
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2000000000000000	Support to Operations		1,859,000		25,000,000		26,859,000
3000000000000000	Operations		171,221,000	19,353,000	146,752,000		337,326,000
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	HIGHER EDUCATION PROGRAM		159,433,000	16,345,000	146,752,000		322,530,000
	ADVANCED EDUCATION PROGRAM		7,039,000	633,000			7,672,000
	RESEARCH PROGRAM		3,150,000	1,795,000			4,945,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,599,000	580,000			2,179,000
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	TOTAL NEW APPROPRIATIONS	P	322,736,000	P 82,067,000	P 171,752,000	P	576,555,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 59,393,000	P 62,714,000		P 122,107,000
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100000100002000	Administration of Personnel Benefits	90,263,000			90,263,000
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	Sub-total, General Administration and Support	149,656,000	62,714,000		212,370,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,859,000			1,859,000
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Projects					
	Locally-Funded Project(s)			25,000,000	25,000,000
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200000200006000	Completion of Men's Dormitory			25,000,000	25,000,000
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	Sub-total, Support to Operations	1,859,000		25,000,000	26,859,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	159,433,000	16,345,000	146,752,000	322,530,000
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3101000000000000	HIGHER EDUCATION PROGRAM	159,433,000	16,345,000	146,752,000	322,530,000
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310100100001000	Provision of Higher Education Services	159,433,000	15,345,000	21,752,000	196,530,000
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Projects

Locally-Funded Project(s)		1,000,000	125,000,000	126,000,000
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310100200017000	Conduct of Activities for Sports and Culture Development	500,000		500,000
310100200018000	Repair/Rehabilitation/Renovation/Retrofitting of ATIC Building (formerly FIDA Building)		15,000,000	15,000,000
310100200019000	Repair/Rehabilitation/Retrofitting/Replacement of Food Laboratory Building		10,000,000	10,000,000
310100200020000	ICT Connection and Other Equipment	500,000		500,000
310100200021000	Construction/Rehabilitation/Upgrading/Completion of Higher Education Buildings		50,000,000	50,000,000
310100200022000	Purchase of Machinery and Equipment		50,000,000	50,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,189,000	2,428,000	12,617,000
320100000000000	ADVANCED EDUCATION PROGRAM	7,039,000	633,000	7,672,000
320100100001000	Provision of Advanced Education Services	7,039,000	633,000	7,672,000
320200000000000	RESEARCH PROGRAM	3,150,000	1,795,000	4,945,000
320200100001000	Conduct of Research Services	3,150,000	1,795,000	4,945,000
330000000000000	00 : Community engagement increased	1,599,000	580,000	2,179,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,599,000	580,000	2,179,000
330100100001000	Provision of Extension Services	1,599,000	580,000	2,179,000
Sub-total, Operations		171,221,000	19,353,000	146,752,000
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TOTAL NEW APPROPRIATIONS	P	322,736,000	P	82,067,000
		=====		P 171,752,000
				P 576,555,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

169,190

Total Permanent Positions

169,190

Other Compensation Common to All

Personnel Economic Relief Allowance

9,720

Representation Allowance

240

Transportation Allowance	240
Clothing and Uniform Allowance	2,430
Honoraria	12,240
Mid-Year Bonus - Civilian	14,100
Year End Bonus	14,100
Cash Gift	2,025
Productivity Enhancement Incentive	2,025
Step Increment	421
Total Other Compensation Common to All	57,541

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	955
Lump-sum for filling of Positions - Civilian	87,079
Anniversary Bonus - Civilian	1,215
Total Other Compensation for Specific Groups	89,249

Other Benefits	
PAG-IBIG Contributions	486
PhilHealth Contributions	1,850
Employees Compensation Insurance Premiums	486
Loyalty Award - Civilian	340
Terminal Leave	3,184
Total Other Benefits	6,346

Non-Permanent Positions	410

Total Personnel Services	322,736

Maintenance and Other Operating Expenses	
Travelling Expenses	7,138
Training and Scholarship Expenses	3,710
Supplies and Materials Expenses	14,407
Utility Expenses	20,900
Communication Expenses	2,500
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	8,035
General Services	9,500
Repairs and Maintenance	1,930
Taxes, Insurance Premiums and Other Fees	3,420
Labor and Wages	2,320
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	725
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,095
Other Maintenance and Operating Expenses	4,567
Total Maintenance and Other Operating Expenses	82,067

TOTAL CURRENT OPERATING EXPENDITURES	404,803

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

100,000

Machinery and Equipment Outlay

71,752

Total Capital Outlays

171,752

TOTAL NEW APPROPRIATIONS

576,555

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