

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
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P	149,656,000	P	62,714,000	P	212,370,000
Support to Operations		1,859,000		25,000,000		26,859,000
Operations		171,221,000		19,353,000		146,752,000
HIGHER EDUCATION PROGRAM		159,433,000		16,345,000		146,752,000
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
TOTAL NEW APPROPRIATIONS	P	322,736,000	P	82,067,000	P	171,752,000
						P 576,555,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P	59,393,000	P	62,714,000
Administration of Personnel Benefits		90,263,000		90,263,000
Sub-total, General Administration and Support		149,656,000		62,714,000
Support to Operations				
Auxiliary Services		1,859,000		1,859,000
Project(s)				
Locally-Funded Project(s)			25,000,000	25,000,000
Completion of Men's Dormitory			25,000,000	25,000,000
Sub-total, Support to Operations		1,859,000		25,000,000
Operations				
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
HIGHER EDUCATION PROGRAM		159,433,000	16,345,000	146,752,000
Provision of Higher Education Services		159,433,000	15,345,000	21,752,000
				196,530,000

GENERAL APPROPRIATIONS ACT, FY 2021

Project(s)				
Locally-Funded Project(s)		1,000,000	125,000,000	126,000,000
Repair/Rehabilitation /Renovation/Retrofitting of ATIC Building (formerly FIDA Building)			15,000,000	15,000,000
Repair/Rehabilitation/Retrofitting/Replacement of Food Laboratory Building			10,000,000	10,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction/Rehabilitation/Upgrading/Completion of Higher Education Buildings			50,000,000	50,000,000
Purchase of Machinery and Equipment			50,000,000	50,000,000
Higher education research improved to promote economic productivity and innovation	10,189,000	2,428,000		12,617,000
ADVANCED EDUCATION PROGRAM	7,039,000	633,000		7,672,000
Provision of Advanced Education Services	7,039,000	633,000		7,672,000
RESEARCH PROGRAM	3,150,000	1,795,000		4,945,000
Conduct of Research Services	3,150,000	1,795,000		4,945,000
Community engagement increased	1,599,000	580,000		2,179,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,599,000	580,000		2,179,000
Provision of Extension Services	1,599,000	580,000		2,179,000
Sub-total, Operations	171,221,000	19,353,000	146,752,000	337,326,000
TOTAL NEW APPROPRIATIONS	P 322,736,000	P 82,067,000	P 171,752,000	P 576,555,000

New Appropriations, by Object of Expenditures

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(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

GENERAL APPROPRIATIONS ACT, FY 2021**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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