

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 711,167,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 160,488,000	P 70,161,000	P 3,700,000	P 234,349,000
Support to Operations	2,567,000	6,699,000		9,266,000
Operations	<u>252,317,000</u>	<u>26,696,000</u>	<u>15,000,000</u>	<u>294,013,000</u>
HIGHER EDUCATION PROGRAM	243,628,000	21,428,000	15,000,000	280,056,000
ADVANCED EDUCATION PROGRAM	3,256,000	2,715,000		5,971,000
RESEARCH PROGRAM	3,070,000	1,930,000		5,000,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,363,000</u>	<u>623,000</u>		<u>2,986,000</u>
Total, Regular Programs	<u>415,372,000</u>	<u>103,556,000</u>	<u>18,700,000</u>	<u>537,628,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>64,539,000</u>	<u>109,000,000</u>	<u>173,539,000</u>
Total, Project(s)		<u>64,539,000</u>	<u>109,000,000</u>	<u>173,539,000</u>
TOTAL NEW APPROPRIATIONS	P <u>415,372,000</u>	P <u>168,095,000</u>	P <u>127,700,000</u>	P <u>711,167,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 88,387,000	P 70,161,000	P 3,700,000	P 162,248,000
Administration of Personnel Benefits	<u>72,101,000</u>			<u>72,101,000</u>
Sub-total, General Administration and Support	<u>160,488,000</u>	<u>70,161,000</u>	<u>3,700,000</u>	<u>234,349,000</u>

Support to Operations

Auxiliary Services	2,567,000	6,699,000		9,266,000
Sub-total, Support to Operations	2,567,000	6,699,000		9,266,000

Operations

HIGHER EDUCATION PROGRAM	243,628,000	21,428,000	15,000,000	280,056,000
Provision of Higher Education Services	243,628,000	21,428,000	15,000,000	280,056,000
ADVANCED EDUCATION PROGRAM	3,256,000	2,715,000		5,971,000
Provision of Advanced Education Services	3,256,000	2,715,000		5,971,000
RESEARCH PROGRAM	3,070,000	1,930,000		5,000,000
Conduct of Research Services	3,070,000	1,930,000		5,000,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,363,000	623,000		2,986,000
Provision of Extension Services	2,363,000	623,000		2,986,000
Sub-total, Operations	252,317,000	26,696,000	15,000,000	294,013,000
Total, Regular Programs	415,372,000	103,556,000	18,700,000	537,628,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		63,539,000		63,539,000
Repair/Rehabilitation/Retrofitting of Panganiban Campus Academic Building, Phase 2			30,000,000	30,000,000
Modernization/Renovation/Repair and Rehabilitation/Retrofitting of Main Campus Library Services			79,000,000	79,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		64,539,000	109,000,000	173,539,000
Total, Project(s)		64,539,000	109,000,000	173,539,000

TOTAL NEW APPROPRIATIONS

P	415,372,000	P	168,095,000	P	127,700,000	P	711,167,000
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	251,931
Total Permanent Positions	251,931
Other Compensation Common to All	
Personnel Economic Relief Allowance	14,976
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	4,368
Honoraria	12,240
Mid-Year Bonus - Civilian	20,994
Year End Bonus	20,994
Cash Gift	3,120
Productivity Enhancement Incentive	3,120
Step Increment	628
Total Other Compensation Common to All	81,004
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,110
Lump-sum for Filling of Positions - Civilian	69,841
Total Other Compensation for Specific Groups	70,951
Other Benefits	
PAG-IBIG Contributions	1,497
PhilHealth Contributions	6,226
Employees Compensation Insurance Premiums	749
Loyalty Award - Civilian	310
Terminal Leave	2,260
Total Other Benefits	11,042
Non-Permanent Positions	444
Total Personnel Services	415,372
Maintenance and Other Operating Expenses	
Travelling Expenses	6,080
Training and Scholarship Expenses	4,750
Supplies and Materials Expenses	17,200
Utility Expenses	23,000
Communication Expenses	4,350
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	13,318
General Services	14,000
Repairs and Maintenance	4,195
Financial Assistance/Subsidy	64,539
Taxes, Insurance Premiums and Other Fees	5,050
Labor and Wages	1,537

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,335
Membership Dues and Contributions to Organizations	600
Subscription Expenses	2,462
Other Maintenance and Operating Expenses	<u>4,529</u>
Total Maintenance and Other Operating Expenses	<u>168,095</u>
Total Current Operating Expenditures	<u>583,467</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	109,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	<u>3,700</u>
Total Capital Outlays	<u>127,700</u>
TOTAL NEW APPROPRIATIONS	<u><u>711,167</u></u>