

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 339,296,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 73,587,000	P 38,173,000	P	P 111,760,000
Support to Operations	1,520,000		6,164,000	7,684,000

GENERAL APPROPRIATIONS ACT, FY 2018

Operations	140,798,000	14,054,000	65,000,000	219,852,000
HIGHER EDUCATION PROGRAM	131,011,000	12,364,000	65,000,000	208,375,000
ADVANCED EDUCATION PROGRAM	6,303,000	445,000		6,748,000
RESEARCH PROGRAM	2,096,000	720,000		2,816,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,388,000	525,000		1,913,000
TOTAL NEW APPROPRIATIONS	P 215,905,000	P 52,227,000	P 71,164,000	P 339,296,000

New Appropriations, by Programs/Activities/Projects

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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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 44,997,000	P 38,173,000		P 83,170,000
Administration of Personnel Benefits	28,590,000			28,590,000
Sub-total, General Administration and Support	73,587,000	38,173,000		111,760,000
Support to Operations				
Auxiliary Services	1,520,000			1,520,000
Project(s)				
Locally-Funded Project(s)			6,164,000	6,164,000
Construction of Drainage System			6,164,000	6,164,000
Sub-total, Support to Operations	1,520,000		6,164,000	7,684,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	131,011,000	12,364,000	65,000,000	208,375,000
HIGHER EDUCATION PROGRAM	131,011,000	12,364,000	65,000,000	208,375,000
Provision of Higher Education Services	131,011,000	12,364,000		143,375,000
Project(s)				
Locally-Funded Project(s)			65,000,000	65,000,000
Construction of Technology Building			10,000,000	10,000,000

Construction of College of Arts and Sciences Academic Building			45,000,000	45,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	8,399,000	1,165,000		9,564,000
ADVANCED EDUCATION PROGRAM	6,303,000	445,000		6,748,000
Provision of Advanced Education Services	6,303,000	445,000		6,748,000
RESEARCH PROGRAM	2,096,000	720,000		2,816,000
Conduct of Research Services	2,096,000	720,000		2,816,000
Community engagement increased	1,388,000	525,000		1,913,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,388,000	525,000		1,913,000
Provision of Extension Services	1,388,000	525,000		1,913,000
Sub-total, Operations	140,798,000	14,054,000	65,000,000	219,852,000
TOTAL NEW APPROPRIATIONS	P 215,905,000	P 52,227,000	P 71,164,000	P 339,296,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,339

Total Permanent Positions

139,339

Other Compensation Common to All

Personnel Economic Relief Allowance

9,240

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,925

Honoraria

5,240

Mid-Year Bonus - Civilian

11,612

Year End Bonus

11,612

Cash Gift

1,925

Step Increment

349

Productivity Enhancement Incentive

1,925

GENERAL APPROPRIATIONS ACT, FY 2018

Total Other Compensation Common to All	44,188
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,105
Lump-Sum for filling of Positions - Civilian	23,522
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Total Other Compensation for Specific Groups	24,627
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Other Benefits	
PAG-IBIG Contributions	463
PhilHealth Contributions	1,278
Employees Compensation Insurance Premiums	463
Retirement Gratuity	4,390
Loyalty Award - Civilian	240
Terminal Leave	678
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Total Other Benefits	7,512
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Non-Permanent Positions	239
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Total Personnel Services	215,905
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,490
Training and Scholarship Expenses	6,005
Supplies and Materials Expenses	8,310
Utility Expenses	14,330
Communication Expenses	650
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	5,325
General Services	6,492
Repairs and Maintenance	540
Taxes, Insurance Premiums and Other Fees	2,272
Labor and Wages	1,450
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	310
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	445
Subscription Expenses	595
Other Maintenance and Operating Expenses	3,841
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Total Maintenance and Other Operating Expenses	52,227
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Total Current Operating Expenditures	268,132
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvement Outlay	6,164
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	5,000
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Total Capital Outlays	71,164
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TOTAL NEW APPROPRIATIONS	339,296
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