

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 679,524,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 94,006,000	P 58,463,000	P	P 152,469,000
2000000000000000	Support to Operations	1,926,000		115,000,000	116,926,000
3000000000000000	Operations	152,422,000	15,985,000	241,722,000	410,129,000
	HIGHER EDUCATION PROGRAM	140,829,000	13,210,000	241,722,000	395,761,000
	ADVANCED EDUCATION PROGRAM	6,892,000	475,000		7,367,000
	RESEARCH PROGRAM	3,232,000	1,754,000		4,986,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,469,000	546,000		2,015,000
	TOTAL NEW APPROPRIATIONS	P 248,354,000	P 74,448,000	P 356,722,000	P 679,524,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 51,529,000	P 58,463,000		P 109,992,000
100000100002000	Administration of Personnel Benefits	42,477,000			42,477,000
Sub-total, General Administration and Support		94,006,000	58,463,000		152,469,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	1,926,000			1,926,000
Projects					
Locally-Funded Project(s)				115,000,000	115,000,000
200000200003000	Completion of University Sports Complex - Long Course Pool			60,000,000	60,000,000
200000200004000	Completion of University Sports & Cultural Center (Grandstand B)			15,000,000	15,000,000
200000200005000	Construction of Men's Dormitory			40,000,000	40,000,000
Sub-total, Support to Operations		1,926,000		115,000,000	116,926,000
3000000000000000 Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	140,829,000	13,210,000	241,722,000	395,761,000
3101000000000000	HIGHER EDUCATION PROGRAM	140,829,000	13,210,000	241,722,000	395,761,000
310100100001000	Provision of Higher Education Services	140,829,000	12,710,000	36,722,000	190,261,000
Projects					
Locally-Funded Project(s)				500,000	205,500,000
310100200009000	Completion of College of Arts and Sciences Academic Building			30,000,000	30,000,000
310100200010000	Repair/Rehabilitation/Retrofitting of Laboratory Building, College of Agriculture and Fisheries			55,000,000	55,000,000

310100200011000	Repair/Rehabilitation/Retrofitting of College of Education Laboratory School Building			100,000,000	100,000,000
310100200015000	Completion of Buildings and Grounds Services (BGS) Building			5,000,000	5,000,000
310100200016000	Completion of Main Library (Establishment of e - Library)			15,000,000	15,000,000
310100200017000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	10,124,000	2,229,000		12,353,000
320100000000000	ADVANCED EDUCATION PROGRAM	6,892,000	475,000		7,367,000
320100100001000	Provision of Advanced Education Services	6,892,000	475,000		7,367,000
320200000000000	RESEARCH PROGRAM	3,232,000	1,754,000		4,986,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,232,000	1,754,000		4,986,000
330000000000000	Community engagement increased	1,469,000	546,000		2,015,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,469,000	546,000		2,015,000
330100100001000	Provision of Extension Services	1,469,000	546,000		2,015,000
Sub-total, Operations		152,422,000	15,985,000	241,722,000	410,129,000
TOTAL NEW APPROPRIATIONS		P 248,354,000	P 74,448,000	P 356,722,000	P 679,524,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

148,275

## Total Permanent Positions

148,275

## Other Compensation Common to All

## Personnel Economic Relief Allowance

9,528

## Representation Allowance

180

## Transportation Allowance

180

## Clothing and Uniform Allowance

2,382

## Honoraria

12,240

## Mid-Year Bonus - Civilian

12,356

## Year End Bonus

12,356

## Cash Gift

1,985

Productivity Enhancement Incentive	1,985
Step Increment	370
Total Other Compensation Common to All	53,562
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	883
Lump-sum for filling of Positions - Civilian	38,947
Total Other Compensation for Specific Groups	39,830
	-----
Other Benefits	
PAG-IBIG Contributions	476
PhilHealth Contributions	1,678
Employees Compensation Insurance Premiums	476
Loyalty Award - Civilian	160
Terminal Leave	3,530
Total Other Benefits	6,320
	-----
Non-Permanent Positions	367
	-----
Total Personnel Services	248,354
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	7,126
Training and Scholarship Expenses	2,985
Supplies and Materials Expenses	11,435
Utility Expenses	19,000
Communication Expenses	775
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	7,935
General Services	9,500
Repairs and Maintenance	1,850
Taxes, Insurance Premiums and Other Fees	3,420
Labor and Wages	2,320
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	700
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,095
Other Maintenance and Operating Expenses	4,505
Total Maintenance and Other Operating Expenses	74,448
	-----
TOTAL CURRENT OPERATING EXPENDITURES	322,802
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	60,000
Buildings and Other Structures	260,000
Machinery and Equipment Outlay	36,722
Total Capital Outlays	356,722
	-----
TOTAL NEW APPROPRIATIONS	679,524
	=====