

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
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 94,006,000	P 58,463,000	P	P 152,469,000
Support to Operations	1,926,000		115,000,000	116,926,000
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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 51,529,000	P 58,463,000		P 109,992,000
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
Support to Operations				
Auxiliary Services	1,926,000			1,926,000
Project(s)				
Locally-Funded Project(s)			115,000,000	115,000,000
Completion of University Sports Complex - Long Course Pool			60,000,000	60,000,000
Completion of University Sports and Cultural Center (Grandstand B)			15,000,000	15,000,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	140,829,000	13,210,000	241,722,000	395,761,000
Provision of Higher Education Services	140,829,000	12,710,000	36,722,000	190,261,000
Project(s)				
Locally-Funded Project(s)		500,000	205,000,000	205,500,000
Completion of College of Arts and Sciences Academic Building			30,000,000	30,000,000

GENERAL APPROPRIATIONS ACT, FY 2020

Repair/Rehabilitation /Retrofitting of Laboratory Building, College of Agriculture and Fisheries			55,000,000	55,000,000
Repair/Rehabilitation /Retrofitting of College of Education Laboratory School Building			100,000,000	100,000,000
Completion of Buildings and Ground Services (BGS) Building			5,000,000	5,000,000
Completion of Main Library (Establishment of e - Library)			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	10,124,000	2,229,000		12,353,000
ADVANCED EDUCATION PROGRAM	6,892,000	475,000		7,367,000
Provision of Advanced Education Services	6,892,000	475,000		7,367,000
RESEARCH PROGRAM	3,232,000	1,754,000		4,986,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,232,000	1,754,000		4,986,000
Community engagement increased	1,469,000	546,000		2,015,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,469,000	546,000		2,015,000
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

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(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

GENERAL APPROPRIATIONS ACT, FY 2020**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
