

I. 5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 545,702,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 164,685,000	P 65,006,000	P	P 229,691,000
2000000000000000	Support to Operations	2,428,000			2,428,000
3000000000000000	Operations	201,806,000	19,024,000		220,830,000
	HIGHER EDUCATION PROGRAM	187,668,000	15,906,000		203,574,000
	ADVANCED EDUCATION PROGRAM	7,520,000	656,000		8,176,000
	RESEARCH PROGRAM	3,055,000	1,861,000		4,916,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,563,000	601,000		4,164,000
	Total, Regular Programs	368,919,000	84,030,000		452,949,000
B. PROJECT(S)					
	Locally-Funded Project(s)		52,753,000	40,000,000	92,753,000
	Total, Project(s)		52,753,000	40,000,000	92,753,000
	TOTAL NEW APPROPRIATIONS	P 368,919,000	P 136,783,000	P 40,000,000	P 545,702,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 68,986,000	P 65,006,000		P 133,992,000

100000100002000	Administration of Personnel Benefits	95,699,000		95,699,000
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	Sub-total, General Administration and Support	164,685,000	65,006,000	229,691,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	2,428,000		2,428,000
	Sub-total, Support to Operations	2,428,000		2,428,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	187,668,000	15,906,000	203,574,000
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310100100001000	Provision of Higher Education Services	187,668,000	15,906,000	203,574,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	7,520,000	656,000	8,176,000
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320100100001000	Provision of Advanced Education Services	7,520,000	656,000	8,176,000
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3202000000000000	RESEARCH PROGRAM	3,055,000	1,861,000	4,916,000
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320200100001000	Conduct of Research Services	3,055,000	1,861,000	4,916,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,563,000	601,000	4,164,000
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330100100001000	Provision of Extension Services	3,563,000	601,000	4,164,000
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	Sub-total, Operations	201,806,000	19,024,000	220,830,000
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	Total, Regular Programs	368,919,000	84,030,000	452,949,000
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	PROJECT(S)			
	Locally-Funded Project(s)			
310100200027000	Free Higher Education		46,453,000	46,453,000
310100200030000	Tulong Dunong Program		1,300,000	1,300,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200031000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200032000	Establishment of Water Catchment Basin, CatSU Main Campus		15,000,000	15,000,000
310100200029000	Construction of Student Development Center		25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)		52,753,000	92,753,000
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	Total, Project(s)		52,753,000	92,753,000
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TOTAL NEW APPROPRIATIONS		P 368,919,000	P 136,783,000	P 40,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

200,352

Total Permanent Positions

200,352

Other Compensation Common to All

Personnel Economic Relief Allowance

11,376

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,844

Honoraria

12,240

Mid-Year Bonus - Civilian

16,696

Year End Bonus

16,696

Cash Gift

2,370

Productivity Enhancement Incentive

2,370

Step Increment

500

Total Other Compensation Common to All

65,572

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

955

Lump-sum for filling of Positions - Civilian

93,595

Total Other Compensation for Specific Groups

94,550

Other Benefits

PAG-IBIG Contributions

570

PhilHealth Contributions

4,426

Employees Compensation Insurance Premiums

570

Loyalty Award - Civilian

365

Terminal Leave

2,104

Total Other Benefits

8,035

Non-Permanent Positions

410

Total Personnel Services

368,919

Maintenance and Other Operating Expenses

Travelling Expenses

7,100

Training and Scholarship Expenses

3,565

Supplies and Materials Expenses

14,280

Utility Expenses

20,900

Communication Expenses

1,850

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

10,550

General Services

10,500

Repairs and Maintenance

2,630

Financial Assistance/Subsidy

47,753

700 GENERAL APPROPRIATIONS ACT, FY 2023

Taxes, Insurance Premiums and Other Fees	3,550
Labor and Wages	2,170
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	935
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,295
Other Maintenance and Operating Expenses	5,885
Total Maintenance and Other Operating Expenses	136,783

TOTAL CURRENT OPERATING EXPENDITURES	505,702

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	25,000
Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	545,702
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