

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 164,685,000	P 65,006,000	P	P 229,691,000
Support to Operations	2,428,000			2,428,000

Operations	<u>201,806,000</u>	<u>19,024,000</u>	<u>220,830,000</u>
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	<u>3,563,000</u>	<u>601,000</u>	<u>4,164,000</u>
Total, Regular Programs	<u>368,919,000</u>	<u>84,030,000</u>	<u>452,949,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>52,753,000</u>	<u>40,000,000</u>
Total, Project(s)		<u>52,753,000</u>	<u>92,753,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 368,919,000</u>	<u>P 136,783,000</u>	<u>P 40,000,000</u>
			<u>P 545,702,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 68,986,000	P 65,006,000	P	P 133,992,000
Administration of Personnel Benefits	<u>95,699,000</u>			<u>95,699,000</u>
Sub-total, General Administration and Support	<u>164,685,000</u>	<u>65,006,000</u>		<u>229,691,000</u>
Support to Operations				
Auxiliary Services	<u>2,428,000</u>			<u>2,428,000</u>
Sub-total, Support to Operations	<u>2,428,000</u>			<u>2,428,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>187,668,000</u>	<u>15,906,000</u>		<u>203,574,000</u>
Provision of Higher Education Services	187,668,000	15,906,000		203,574,000
ADVANCED EDUCATION PROGRAM	<u>7,520,000</u>	<u>656,000</u>		<u>8,176,000</u>
Provision of Advanced Education Services	7,520,000	656,000		8,176,000

GENERAL APPROPRIATIONS ACT, FY 2023

RESEARCH PROGRAM	<u>3,055,000</u>	<u>1,861,000</u>	<u>4,916,000</u>
Conduct of Research Services	3,055,000	1,861,000	4,916,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,563,000</u>	<u>601,000</u>	<u>4,164,000</u>
Provision of Extension Services	3,563,000	601,000	4,164,000
Sub-total, Operations	<u>201,806,000</u>	<u>19,024,000</u>	<u>220,830,000</u>
Total, Regular Programs	<u>368,919,000</u>	<u>84,030,000</u>	<u>452,949,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		46,453,000	46,453,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Establishment of water catchment basin, CatSU Main Campus			15,000,000
Construction of Student Development Center		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>52,753,000</u>	<u>40,000,000</u>
Total, Project(s)		<u>52,753,000</u>	<u>40,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>368,919,000</u>	P <u>136,783,000</u>	P <u>40,000,000</u>
		P <u>545,702,000</u>	

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
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

GENERAL APPROPRIATIONS ACT, FY 2023**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**