## I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, a	nd operations,	including locally-fu	inded project(s), as indica	nted hereunder ]	P 577,041,000
New Appropriations, by Programs/Projects	Current Operating Expenditures				
	<u>P</u> er	sonnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
General Administration and Support	P	144,441,000 P	66,918,000 P	1	P 211,359,000
Support to Operations		2,426,000	6,504,000		8,930,000
Operations		234,147,000	26,066,000		260,213,000
HIGHER EDUCATION PROGRAM		222,337,000	20,916,000		243,253,000

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RESERRICH PROCRAIM   \$,844,000   \$,845,000   \$,452,000     TICERNICAL ADVISORY EXTENSION PROCRAIM   \$,232,000   \$,612,000   \$,452,000     TOTAL, Regular Programs   \$381,014,000   \$98,488,000   \$400,562,000     PROJECT(S)    Locally-Tunded Project(s)   \$6,533,000   \$30,000,000   \$96,558,000     TOTAL REW APPROPRIETIORS   \$9, 381,914,000   \$9, 5358,000   \$30,000,000   \$96,558,000     TOTAL REW APPROPRIETIORS   \$9, 381,914,000   \$9, 5358,000   \$0, 500,000,000   \$96,558,000     TOTAL REW APPROPRIETIORS   \$9, 381,914,000   \$9, 5358,000   \$9, 5358,000     TOTAL REW APPROPRIETIORS   \$9, 381,914,000   \$9, 5358,000   \$9, 5358,000     TOTAL REW APPROPRIETIORS   \$9, 381,914,000   \$9, 5358,000     REGULAR PROGRAMS   \$0, 500,000   \$0, 5358,000     TOTAL REW APPROPRIETIORS   \$0, 500,000   \$0, 500,000     TOTAL REW APPROPRIETIONS   \$0, 500,000   \$0, 500,000     TOTAL REW APPROPRIET					
Tecenical Administration and Support	ADVANCED EDUCATION PROGRAM	5,824,000	2,643,000		8,467,000
Total, Regular Programs   381,014,000   99,488,000   480,502,000	RESEARCH PROGRAM	3,057,000	1,895,000		4,952,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,929,000	612,000	_	3,541,000
	Total, Regular Programs	381,014,000	99,488,000	_	480,502,000
Total, Project(s)   66,538,000   30,000,000   98,538,000     Total NEW APPROPRIATIONS   P   381,014,000   P   166,027,000   P   30,000,000   P   577,041,000	B. PROJECT(S)				
New Appropriations	Locally-Funded Project(s)		66,539,000	30,000,000	96,539,000
Current Operating   Expenditures   Programs   Activities / Projects     Current Operating   Expenditures   Personnel Services   Personnel Services   Personnel Services   Capital Outlays   Total	Total, Project(s)		66,539,000	30,000,000	96,539,000
Personnel Services   Departing   Expenditures   Personnel Services   Departing   Expenses   Personnel Services   Departing   Expenses   Departing   Expenses   Departing   Expenses   Departing   Department   Depart	TOTAL NEW APPROPRIATIONS	P 381,014,000 P	166,027,000 P	30,000,000 P	577,041,000
Personnel Services   Departing   Expenditures   Personnel Services   Departing   Expenses   Personnel Services   Departing   Expenses   Departing   Expenses   Departing   Expenses   Departing   Department   Depart	Now Reservoistions has Decompany / Retinities / Decimals				
Personnel Services   Personn	New Appropriations, by Programs/Activities/Projects	O	T		
REGULAR PROGRAMS         Personnel Services         Capital Outlays         Total           General Administration and Support           General Administration of Personnel Benefits         72,500,000         P 66,918,000         P P 138,859,000           Administration of Personnel Benefits         72,500,000         P 66,918,000         P P 133,859,000           Sub-total, General Administration and Support         144,441,000         66,918,000         P 21,359,000           Support to Operations         2,426,000         6,504,000         8,930,000           Sub-total, Support to Operations         2,426,000         6,504,000         8,930,000           Operations         222,337,000         20,916,000         243,253,000           Provision of Higher Education Services         222,337,000         20,916,000         243,253,000           ADVANCED EDUCATION PROGRAM         5,824,000         26,43,000         8,467,000           Provision of Advanced Education Services         5,824,000         2,643,000         8,467,000           RESEARCH PROGRAM         3,057,000         1,895,000         4,952,000           Conduct of Research Services         3,057,000         1,895,000         4,952,000		Current Operating			
Ceneral Administration and Support   Ceneral Management and Support   P   T1,941,000   P   66,918,000   P   P   138,859,000		Damanual Camina	Other Operating	Comital Outland	Matal.
General Management and Supervision         P         71,941,000         P         66,918,000         P         P         138,859,000           Administration of Personnel Benefits         72,500,000         12,500,000         211,359,000           Sub-total, General Administration and Support         144,441,000         66,918,000         211,359,000           Support to Operations         2,426,000         6,504,000         8,930,000           Sub-total, Support to Operations         2,426,000         6,504,000         8,930,000           Operations         24,26,000         6,504,000         243,253,000           Provision of Higher Education Services         222,337,000         20,916,000         243,253,000           ADVANCED EDUCATION PROGRAM         5,824,000         2,643,000         8,467,000           Provision of Advanced Education Services         5,824,000         2,643,000         8,467,000           RESEARCH PROGRAM         3,057,000         1,895,000         4,952,000           Conduct of Research Services         3,057,000         1,895,000         4,952,000	REGULAR PROGRAMS	Personner bervices	Expenses	Capital Villays	10td1
Administration of Personnel Benefits         72,500,000         72,500,000           Sub-total, General Administration and Support         144,441,000         66,918,000         211,359,000           Support to Operations         Auxiliary Services         2,426,000         6,504,000         8,930,000           Sub-total, Support to Operations         2,426,000         6,504,000         8,930,000           Operations         HIGHER EDUCATION PROGRAM         222,337,000         20,916,000         243,253,000           Provision of Higher Education Services         222,337,000         20,916,000         243,253,000           ADVANCED EDUCATION PROGRAM         5,824,000         2,643,000         8,467,000           Provision of Advanced Education Services         5,824,000         2,643,000         8,467,000           RESEARCH PROGRAM         3,057,000         1,895,000         4,952,000           Conduct of Research Services         3,057,000         1,895,000         4,952,000	General Administration and Support				
Sub-total, General Administration and Support         144,441,000         66,918,000         211,359,000           Support to Operations         Auxiliary Services         2,426,000         6,504,000         8,930,000           Sub-total, Support to Operations         2,426,000         6,504,000         8,930,000           Operations         HIGHER EDUCATION PROGRAM         222,337,000         20,916,000         243,253,000           Provision of Higher Education Services         222,337,000         20,916,000         243,253,000           ADVANCED EDUCATION PROGRAM         5,824,000         2,643,000         8,467,000           Provision of Advanced Education Services         5,824,000         2,643,000         8,467,000           RESEARCH PROGRAM         3,057,000         1,895,000         4,952,000           Conduct of Research Services         3,057,000         1,895,000         4,952,000	General Management and Supervision	P 71,941,000 P	66,918,000 P	P	138,859,000
Support to Operations           Auxiliary Services         2,426,000         6,504,000         8,930,000           Sub-total, Support to Operations         2,426,000         6,504,000         8,930,000           Operations         HIGHER EDUCATION PROGRAM         222,337,000         20,916,000         243,253,000           Provision of Higher Education Services         222,337,000         20,916,000         243,253,000           ADVANCED EDUCATION PROGRAM         5,824,000         2,643,000         8,467,000           Provision of Advanced Education Services         5,824,000         2,643,000         8,467,000           RESEARCH PROGRAM         3,057,000         1,895,000         4,952,000           Conduct of Research Services         3,057,000         1,895,000         4,952,000	Administration of Personnel Benefits	72,500,000		_	72,500,000
Auxiliary Services         2,426,000         6,504,000         8,330,000           Sub-total, Support to Operations         2,426,000         6,504,000         8,930,000           Operations         HIGHER EDUCATION PROGRAM         222,337,000         20,916,000         243,253,000           Provision of Higher Education Services         222,337,000         20,916,000         243,253,000           ADVANCED EDUCATION PROGRAM         5,824,000         2,643,000         8,467,000           Provision of Advanced Education Services         5,824,000         2,643,000         8,467,000           RESEARCH PROGRAM         3,057,000         1,895,000         4,952,000           Conduct of Research Services         3,057,000         1,895,000         4,952,000	Sub-total, General Administration and Support	144,441,000	66,918,000	_	211,359,000
Sub-total, Support to Operations         2,426,000         6,504,000         8,930,000           Operations         HIGHER EDUCATION PROGRAM         222,337,000         20,916,000         243,253,000           Provision of Higher Education Services         222,337,000         20,916,000         243,253,000           ADVANCED EDUCATION PROGRAM         5,824,000         2,643,000         8,467,000           Provision of Advanced Education Services         5,824,000         2,643,000         8,467,000           RESEARCH PROGRAM         3,057,000         1,895,000         4,952,000           Conduct of Research Services         3,057,000         1,895,000         4,952,000	Support to Operations				
Operations           HIGHER EDUCATION PROGRAM         222,337,000         20,916,000         243,253,000           Provision of Higher Education Services         222,337,000         20,916,000         243,253,000           ADVANCED EDUCATION PROGRAM         5,824,000         2,643,000         8,467,000           Provision of Advanced Education Services         5,824,000         2,643,000         8,467,000           RESEARCH PROGRAM         3,057,000         1,895,000         4,952,000           Conduct of Research Services         3,057,000         1,895,000         4,952,000	Auxiliary Services	2,426,000	6,504,000	_	8,930,000
HIGHER EDUCATION PROGRAM         222,337,000         20,916,000         243,253,000           Provision of Higher Education Services         222,337,000         20,916,000         243,253,000           ADVANCED EDUCATION PROGRAM         5,824,000         2,643,000         8,467,000           Provision of Advanced Education Services         5,824,000         2,643,000         8,467,000           RESEARCH PROGRAM         3,057,000         1,895,000         4,952,000           Conduct of Research Services         3,057,000         1,895,000         4,952,000	Sub-total, Support to Operations	2,426,000	6,504,000	_	8,930,000
Provision of Higher Education Services         222,337,000         20,916,000         243,253,000           ADVANCED EDUCATION PROGRAM         5,824,000         2,643,000         8,467,000           Provision of Advanced Education Services         5,824,000         2,643,000         8,467,000           RESEARCH PROGRAM         3,057,000         1,895,000         4,952,000           Conduct of Research Services         3,057,000         1,895,000         4,952,000	Operations				
ADVANCED EDUCATION PROGRAM         5,824,000         2,643,000         8,467,000           Provision of Advanced Education Services         5,824,000         2,643,000         8,467,000           RESEARCH PROGRAM         3,057,000         1,895,000         4,952,000           Conduct of Research Services         3,057,000         1,895,000         4,952,000	HIGHER EDUCATION PROGRAM	222,337,000	20,916,000	_	243,253,000
Provision of Advanced Education Services         5,824,000         2,643,000         8,467,000           RESEARCH PROGRAM         3,057,000         1,895,000         4,952,000           Conduct of Research Services         3,057,000         1,895,000         4,952,000	Provision of Higher Education Services	222,337,000	20,916,000		243,253,000
RESEARCH PROGRAM         3,057,000         1,895,000         4,952,000           Conduct of Research Services         3,057,000         1,895,000         4,952,000	ADVANCED EDUCATION PROGRAM	5,824,000	2,643,000	_	8,467,000
Conduct of Research Services 3,057,000 1,895,000 4,952,000	Provision of Advanced Education Services	5,824,000	2,643,000		8,467,000
	RESEARCH PROGRAM	3,057,000	1,895,000		4,952,000
TECHNICAL ADVISORY EXTENSION PROGRAM         2,929,000         612,000         3,541,000	Conduct of Research Services	3,057,000	1,895,000		4,952,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,929,000	612,000	_	3,541,000

STATE UNIVERSITIES AND COLLEGES

Provision of Extension Services	2,929,000	612,000		3,541,000
Sub-total, Operations	234,147,000	26,066,000		260,213,000
Total, Regular Programs	381,014,000	99,488,000		480,502,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		63,539,000		63,539,000
Construction of Two-Storey Main Campus Senior High School Building, College of Education Laboratory Schools, Phase 1			30,000,000	30,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program	,	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		66,539,000	30,000,000	96,539,000
Total, Project(s)		66,539,000	30,000,000	96,539,000
TOTAL NEW APPROPRIATIONS	P 381,014,000 P	166,027,000 P	30,000,000 P	577,041,000
New Appropriations, by Object of Expenditures (In Thousand Pesos)  Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary			_	227,074
Total Permanent Positions				227,074
Other Compensation Common to All				
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment				13,344 240 240 3,336 12,240 18,923 18,923 2,780 2,780 568
Total Other Compensation Common to All				73,374

GENERAL APPROPRIATIONS ACT, FY 2024

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian	955 71,116
Total Other Compensation for Specific Groups	72,071
Other Benefits	
PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave	666 5,020 666 320 1,384
Total Other Benefits	8,056
Non-Permanent Positions	439
Total Personnel Services	381,014
Maintenance and Other Operating Expenses	
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Labor and Wages Other Maintenance and Operating Expenses Printing and Publication Expenses Transportation and Delivery Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses	6,160 5,130 17,790 23,000 1,600 1,000 2,000  150 13,700 12,600 4,330 64,539 4,500 1,500  1,010 45 625 1,850 4,498
Total Maintenance and Other Operating Expenses	166,027
Total Current Operating Expenditures	547,041
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	30,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	577,041