

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 577,041,000

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 144,441,000	P 66,918,000	P	P 211,359,000
Support to Operations	2,426,000	6,504,000		8,930,000
Operations	<u>234,147,000</u>	<u>26,066,000</u>		<u>260,213,000</u>
HIGHER EDUCATION PROGRAM	222,337,000	20,916,000		243,253,000

GENERAL APPROPRIATIONS ACT, FY 2024

ADVANCED EDUCATION PROGRAM	5,824,000	2,643,000	8,467,000
RESEARCH PROGRAM	3,057,000	1,895,000	4,952,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,929,000</u>	<u>612,000</u>	<u>3,541,000</u>
Total, Regular Programs	<u>381,014,000</u>	<u>99,488,000</u>	<u>480,502,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>66,539,000</u>	<u>30,000,000</u>
Total, Project(s)		<u>66,539,000</u>	<u>96,539,000</u>
TOTAL NEW APPROPRIATIONS	P <u>381,014,000</u>	P <u>166,027,000</u>	P <u>30,000,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 71,941,000	P 66,918,000	P	P 138,859,000
Administration of Personnel Benefits	<u>72,500,000</u>			<u>72,500,000</u>
Sub-total, General Administration and Support	<u>144,441,000</u>	<u>66,918,000</u>		<u>211,359,000</u>
Support to Operations				
Auxiliary Services	<u>2,426,000</u>	<u>6,504,000</u>		<u>8,930,000</u>
Sub-total, Support to Operations	<u>2,426,000</u>	<u>6,504,000</u>		<u>8,930,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>222,337,000</u>	<u>20,916,000</u>		<u>243,253,000</u>
Provision of Higher Education Services	222,337,000	20,916,000		243,253,000
ADVANCED EDUCATION PROGRAM	<u>5,824,000</u>	<u>2,643,000</u>		<u>8,467,000</u>
Provision of Advanced Education Services	5,824,000	2,643,000		8,467,000
RESEARCH PROGRAM	<u>3,057,000</u>	<u>1,895,000</u>		<u>4,952,000</u>
Conduct of Research Services	3,057,000	1,895,000		4,952,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,929,000</u>	<u>612,000</u>		<u>3,541,000</u>

Provision of Extension Services	<u>2,929,000</u>	<u>612,000</u>	<u>3,541,000</u>
Sub-total, Operations	<u>234,147,000</u>	<u>26,066,000</u>	<u>260,213,000</u>
Total, Regular Programs	<u>381,014,000</u>	<u>99,488,000</u>	<u>480,502,000</u>
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		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>66,539,000</u>	<u>30,000,000</u>
Total, Project(s)		<u>66,539,000</u>	<u>30,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>381,014,000</u>	P <u>166,027,000</u>	P <u>30,000,000</u>
			P <u>577,041,000</u>

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

13,344

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,336

Honoraria

12,240

Mid-Year Bonus - Civilian

18,923

Year End Bonus

18,923

Cash Gift

2,780

Productivity Enhancement Incentive

2,780

Step Increment

568

Total Other Compensation Common to All

73,374

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