

G. 2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,588,555,000  
 =====

New Appropriations, by Programs/Projects  
 -----

Current Operating Expenditures  
 -----

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	P 178,113,000	P 21,139,000	P	P 199,252,000
20000000000000000000 Support to Operations	7,977,000	2,060,000		10,037,000
30000000000000000000 Operations	353,825,000	61,778,000	25,000,000	440,603,000
	-----	-----	-----	-----

HIGHER EDUCATION PROGRAM	335,307,000	53,045,000	25,000,000	413,352,000
ADVANCED EDUCATION PROGRAM	512,000	246,000		758,000
RESEARCH PROGRAM	10,513,000	7,989,000		18,502,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,493,000	498,000		7,991,000
	-----	-----	-----	-----
Total, Regular Programs	539,915,000	84,977,000	25,000,000	649,892,000
	-----	-----	-----	-----
B. PROJECT(S)				
Locally-Funded Project(s)	25,000,000	757,913,000	155,750,000	938,663,000
	-----	-----	-----	-----
Total, Project(s)	25,000,000	757,913,000	155,750,000	938,663,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 564,915,000	P 842,890,000	P 180,750,000	P 1,588,555,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

					Current Operating Expenditures					
					Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays	Total
					-----		-----		-----	-----
REGULAR PROGRAMS										
1000000000000000 General Administration and Support										
100000100001000	General Management and Supervision	P	36,527,000	P	21,139,000			P	57,666,000	
100000100002000	Administration of Personnel Benefits		141,586,000						141,586,000	
			-----		-----				-----	
	Sub-total, General Administration and Support		178,113,000		21,139,000				199,252,000	
			-----		-----				-----	
2000000000000000 Support to Operations										
200000100001000	Auxiliary Services		7,977,000		2,060,000				10,037,000	
			-----		-----				-----	
	Sub-total, Support to Operations		7,977,000		2,060,000				10,037,000	
			-----		-----				-----	
3000000000000000 Operations										
3101000000000000	HIGHER EDUCATION PROGRAM		335,307,000		53,045,000		25,000,000		413,352,000	
			-----		-----		-----		-----	
310100100002000	Provision of Higher Education Services		335,307,000		53,045,000		25,000,000		413,352,000	
			-----		-----		-----		-----	
3201000000000000	ADVANCED EDUCATION PROGRAM		512,000		246,000				758,000	
			-----		-----				-----	
320100100001000	Provision of Advanced Education Services		512,000		246,000				758,000	
			-----		-----				-----	
3202000000000000	RESEARCH PROGRAM		10,513,000		7,989,000				18,502,000	
			-----		-----				-----	
320200100001000	Conduct of Research Services		10,513,000		7,989,000				18,502,000	
			-----		-----				-----	

330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,493,000	498,000		7,991,000
		-----	-----		-----
330100100001000	Provision of Extension Services	7,493,000	498,000		7,991,000
		-----	-----		-----
	Sub-total, Operations	353,825,000	61,778,000	25,000,000	440,603,000
		-----	-----	-----	-----
	Total, Regular Programs	539,915,000	84,977,000	25,000,000	649,892,000
		-----	-----	-----	-----
PROJECT(S)					
Locally-Funded Project(s)					
310100200012000	Free Higher Education		744,613,000		744,613,000
310100200014000	Tulong Dunong Program		1,300,000		1,300,000
310100200015000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200016000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200017000	Increase in Carrying Capacity of the College of Medicine	25,000,000	6,000,000	55,750,000	86,750,000
310100200013000	Increase in carrying capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
310100200018000	Financial Assistance to Athletes		1,000,000		1,000,000
310100200019000	Rehabilitation of Academic Building, Cavite City Campus			50,000,000	50,000,000
		-----	-----	-----	-----
	Sub-total, Locally-Funded Project(s)	25,000,000	757,913,000	155,750,000	938,663,000
		-----	-----	-----	-----
	Total, Project(s)	25,000,000	757,913,000	155,750,000	938,663,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 564,915,000	P 842,890,000	P 180,750,000	P 1,588,555,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

298,132

## Total Permanent Positions

298,132

## Other Compensation Common to All

## Personnel Economic Relief Allowance

16,440

## Representation Allowance

354

## Transportation Allowance

354

## Clothing and Uniform Allowance

4,110

Honoraria	1,760
Mid-Year Bonus - Civilian	24,845
Year End Bonus	24,845
Cash Gift	3,425
Productivity Enhancement Incentive	3,425
Step Increment	746
Total Other Compensation Common to All	80,304
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	674
Lump-sum for filling of Positions - Civilian	136,478
Lump-sum for Personnel Services	25,000
Total Other Compensation for Specific Groups	162,152
	-----
Other Benefits	
PAG-IBIG Contributions	821
PhilHealth Contributions	6,501
Employees Compensation Insurance Premiums	821
Loyalty Award - Civilian	450
Terminal Leave	5,108
Total Other Benefits	13,701
	-----
Non-Permanent Positions	10,626
	-----
Total Personnel Services	564,915
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	10,393
Training and Scholarship Expenses	9,962
Supplies and Materials Expenses	15,862
Utility Expenses	23,720
Communication Expenses	1,821
Awards/Rewards and Prizes	1,104
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	4,574
Repairs and Maintenance	12,989
Financial Assistance/Subsidy	746,913
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	574
Representation Expenses	1,086
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	9,629
Total Maintenance and Other Operating Expenses	842,890
	-----
TOTAL CURRENT OPERATING EXPENDITURES	1,407,805
	-----

652 GENERAL APPROPRIATIONS ACT, FY 2023

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

155,750

Machinery and Equipment Outlay

25,000

Total Capital Outlays

180,750

TOTAL NEW APPROPRIATIONS

1,588,555

-----  
=====