

## 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 178,113,000	P 21,139,000	P	P 199,252,000
Support to Operations	7,977,000	2,060,000		10,037,000
Operations	<u>353,825,000</u>	<u>61,778,000</u>	<u>25,000,000</u>	<u>440,603,000</u>

## GENERAL APPROPRIATIONS ACT, FY 2023

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>B. PROJECT(S)</b>				
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 564,915,000</b>	<b>P 842,890,000</b>	<b>P 180,750,000</b>	<b>P 1,588,555,000</b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 36,527,000	P 21,139,000	P	P 57,666,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	335,307,000	53,045,000	25,000,000	413,352,000
Provision of Higher Education Services	335,307,000	53,045,000	25,000,000	413,352,000
ADVANCED EDUCATION PROGRAM	512,000	246,000		758,000
Provision of Advanced Education Services	512,000	246,000		758,000
RESEARCH PROGRAM	10,513,000	7,989,000		18,502,000
Conduct of Research Services	10,513,000	7,989,000		18,502,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,493,000</u>	<u>498,000</u>		<u>7,991,000</u>
Provision of Extension Services	<u>7,493,000</u>	<u>498,000</u>		<u>7,991,000</u>
Sub-total, Operations	<u>353,825,000</u>	<u>61,778,000</u>	<u>25,000,000</u>	<u>440,603,000</u>
Total, Regular Programs	<u>539,915,000</u>	<u>84,977,000</u>	<u>25,000,000</u>	<u>649,892,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		744,613,000		744,613,000
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
Increase in Carrying Capacity of the College of Medicine	25,000,000	6,000,000	55,750,000	86,750,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
Financial Assistance to Athletes		1,000,000		1,000,000
Rehabilitation of Academic Building, Cavite City Campus			<u>50,000,000</u>	<u>50,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>25,000,000</u>	<u>757,913,000</u>	<u>155,750,000</u>	<u>938,663,000</u>
Total, Project(s)	<u>25,000,000</u>	<u>757,913,000</u>	<u>155,750,000</u>	<u>938,663,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>564,915,000</u></b>	<b>P <u>842,890,000</u></b>	<b>P <u>180,750,000</u></b>	<b>P <u>1,588,555,000</u></b>

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  
Representation Allowance

16,440  
354

## GENERAL APPROPRIATIONS ACT, FY 2023

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
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Total Other Compensation Common to All	80,304
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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
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Total Other Compensation for Specific Groups	162,152
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Other Benefits	
PRG-IBIG Contributions	821
PhilHealth Contributions	6,501
Employees Compensation Insurance Premiums	821
Loyalty Award - Civilian	450
Terminal Leave	5,108
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Total Other Benefits	13,701
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Non-Permanent Positions	10,626
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Total Personnel Services	564,915
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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
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Total Maintenance and Other Operating Expenses	<u>842,890</u>
Total Current Operating Expenditures	<u>1,407,805</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	155,750
Machinery and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>180,750</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>1,588,555</u></u></b>