

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				
General Administration and Support	P 178,113,000	P 21,139,000		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>

530 GENERAL APPROPRIATIONS ACT, FY 2023

	335,307,000	53,045,000	25,000,000	413,352,000
	512,000	246,000		758,000
	10,513,000	7,989,000		18,502,000
	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)

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

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

532 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
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	

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Total Maintenance and Other Operating Expenses	842,890
Total Current Operating Expenditures	1,407,805
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