

## 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<br>Other Operating<br>Expenses | Capital Outlays   | Total              |
| <b>A. REGULAR PROGRAMS</b>         |                                |  |                   |                    |
| 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>     |
| <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<br>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<br>College of Medicine            | 25,000,000           | 6,000,000            | 55,750,000           | 86,750,000             |
| Increase in Carrying Capacity of Nursing and<br>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         |
| <br>Total Other Compensation Common to All             | <br>80,304  |
| <br>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      |
| <br>Total Other Compensation for Specific Groups       | <br>162,152 |
| <br>Other Benefits                                     |             |
| PAG-IBIG Contributions                                 | 821         |
| PhilHealth Contributions                               | 6,501       |
| Employees Compensation Insurance Premiums              | 821         |
| Loyalty Award - Civilian                               | 450         |
| Terminal Leave   | 5,108       |
| <br>Total Other Benefits                               | <br>13,701  |
| <br>Non-Permanent Positions                            | <br>10,626  |
| <br>Total Personnel Services                           | <br>564,915 |
| <br>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  |             |

**STATE UNIVERSITIES AND COLLEGES 533**

|  |           |
|--|-----------|
| 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 |