

G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,597,268,000

New Appropriations, by Programs

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 161,624,000	P 20,394,000	P	P 182,018,000
Support to Operations	7,298,000	1,987,000		9,285,000
Operations	<u>367,555,000</u>	<u>845,080,000</u>	<u>193,330,000</u>	<u>1,405,965,000</u>
HIGHER EDUCATION PROGRAM	350,070,000	836,656,000	193,330,000	1,380,056,000
ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
RESEARCH PROGRAM	9,921,000	7,707,000		17,628,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,052,000</u>	<u>480,000</u>		<u>7,532,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>536,477,000</u></u>	P <u><u>867,461,000</u></u>	P <u><u>193,330,000</u></u>	P <u><u>1,597,268,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 35,461,000	P 20,394,000		P 55,855,000
Administration of Personnel Benefits	126,163,000			126,163,000
Sub-total, General Administration and Support	161,624,000	20,394,000		182,018,000
Support to Operations				
Auxiliary Services	7,298,000	1,987,000		9,285,000
Sub-total, Support to Operations	7,298,000	1,987,000		9,285,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	350,070,000	836,656,000	193,330,000	1,380,056,000
HIGHER EDUCATION PROGRAM	350,070,000	836,656,000	193,330,000	1,380,056,000
Provision of Higher Education Services	338,519,000	51,175,000		389,694,000
Project(s)				
Locally-Funded Project(s)	11,551,000	785,481,000	193,330,000	990,362,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		34,400,000	54,400,000	88,800,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Establishment and /or Support to the College of Medicine	2,078,000	208,000	137,785,000	140,071,000
Free Higher Education		744,613,000		744,613,000
Increase in carrying capacity of Nursing and Allied Health Programs	9,473,000	260,000	1,145,000	10,878,000

GENERAL APPROPRIATIONS ACT, FY 2022

Higher education research improved to promote economic productivity and innovation	10,433,000	7,944,000	18,377,000
ADVANCED EDUCATION PROGRAM	512,000	237,000	749,000
Provision of Advanced Education Services	512,000	237,000	749,000
RESEARCH PROGRAM	9,921,000	7,707,000	17,628,000
Conduct of Research Services	9,921,000	7,707,000	17,628,000
Community engagement increased	7,052,000	480,000	7,532,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,052,000	480,000	7,532,000
Provision of Extension Services	7,052,000	480,000	7,532,000
Sub-total, Operations	367,555,000	845,080,000	1,405,965,000
TOTAL NEW APPROPRIATIONS	P 536,477,000	P 867,461,000	P 1,933,330,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

298,674

Total Permanent Positions

298,674

Other Compensation Common to All

Personnel Economic Relief Allowance

17,328

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,332

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1,760

Mid-Year Bonus - Civilian

24,890

Year End Bonus

24,890

Cash Gift

3,610

Productivity Enhancement Incentive

3,610

Step Increment

748

Total Other Compensation Common to All

81,672

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

626

Lump-sum for filling of Positions - Civilian

122,596

Lump-sum for Personnel Services

11,551

Total Other Compensation for Specific Groups

134,773

Other Benefits	
PAG-IBIG Contributions	866
PhilHealth Contributions	4,948
Employees Compensation Insurance Premiums	866
Loyalty Award - Civilian	485
Terminal Leave	3,567
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Total Other Benefits	10,732
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Non-Permanent Positions	10,626
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Total Personnel Services	536,477
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Maintenance and Other Operating Expenses	
Travelling Expenses	9,433
Training and Scholarship Expenses	9,944
Supplies and Materials Expenses	14,607
Utility Expenses	23,286
Communication Expenses	1,821
Awards/Rewards and Prizes	1,104
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	4,574
Repairs and Maintenance	12,659
Financial Assistance/Subsidy	745,113
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 Other Operating Expenses	35,997
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Total Maintenance and Other Operating Expenses	867,461
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Total Current Operating Expenditures	1,403,938
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Property, Plant and Equipment Outlay	
Buildings and Other Structures	162,265
Machinery and Equipment Outlay	25,625
Furniture, Fixtures and Books Outlay	5,440
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Total Capital Outlays	193,330
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TOTAL NEW APPROPRIATIONS	1,597,268
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