

G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,799,322,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 194,777,000	P 17,738,000	P	P 212,515,000
Support to Operations	9,120,000	1,666,000		10,786,000

GENERAL APPROPRIATIONS ACT, FY 2024

Operations	<u>393,002,000</u>	<u>59,996,000</u>	<u>20,000,000</u>	<u>472,998,000</u>
HIGHER EDUCATION PROGRAM	<u>373,092,000</u>	<u>55,875,000</u>	<u>20,000,000</u>	<u>448,967,000</u>
ADVANCED EDUCATION PROGRAM	<u>512,000</u>	<u>50,000</u>		<u>562,000</u>
RESEARCH PROGRAM	<u>11,889,000</u>	<u>3,684,000</u>		<u>15,573,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,509,000</u>	<u>387,000</u>		<u>7,896,000</u>
Total, Regular Programs	<u>596,899,000</u>	<u>79,400,000</u>	<u>20,000,000</u>	<u>696,299,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>1,042,023,000</u>	<u>61,000,000</u>	<u>1,103,023,000</u>
Total, Project(s)		<u>1,042,023,000</u>	<u>61,000,000</u>	<u>1,103,023,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 596,899,000</u>	<u>P 1,121,423,000</u>	<u>P 81,000,000</u>	<u>P 1,799,322,000</u>

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 37,942,000	P 17,738,000	P	P 55,680,000
Administration of Personnel Benefits	<u>156,835,000</u>			<u>156,835,000</u>
Sub-total, General Administration and Support	<u>194,777,000</u>	<u>17,738,000</u>		<u>212,515,000</u>
Support to Operations				
Auxiliary Services	<u>9,120,000</u>	<u>1,666,000</u>		<u>10,786,000</u>
Sub-total, Support to Operations	<u>9,120,000</u>	<u>1,666,000</u>		<u>10,786,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>373,092,000</u>	<u>55,875,000</u>	<u>20,000,000</u>	<u>448,967,000</u>
Provision of Higher Education Services	<u>373,092,000</u>	<u>55,875,000</u>	<u>20,000,000</u>	<u>448,967,000</u>
ADVANCED EDUCATION PROGRAM	<u>512,000</u>	<u>50,000</u>		<u>562,000</u>
Provision of Advanced Education Services	<u>512,000</u>	<u>50,000</u>		<u>562,000</u>
RESEARCH PROGRAM	<u>11,889,000</u>	<u>3,684,000</u>		<u>15,573,000</u>
Conduct of Research Services	<u>11,889,000</u>	<u>3,684,000</u>		<u>15,573,000</u>

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,509,000</u>	<u>387,000</u>	<u>7,896,000</u>
Provision of Extension Services	<u>7,509,000</u>	<u>387,000</u>	<u>7,896,000</u>
Sub-total, Operations	<u>393,002,000</u>	<u>59,996,000</u>	<u>20,000,000</u> <u>472,998,000</u>
Total, Regular Programs	<u>596,899,000</u>	<u>79,400,000</u>	<u>20,000,000</u> <u>696,299,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		1,025,023,000	1,025,023,000
Completion of Students' Dormitory			20,000,000 20,000,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000 20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		4,000,000	4,000,000
Financial Assistance to Athletes and Athletic Program		1,000,000	1,000,000
Construction of Four-Storey Laboratory Building, Tanza Campus, Cavite			<u>31,000,000</u> <u>31,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>1,042,023,000</u>	<u>61,000,000</u> <u>1,103,023,000</u>
Total, Project(s)		<u>1,042,023,000</u>	<u>61,000,000</u> <u>1,103,023,000</u>
TOTAL NEW APPROPRIATIONS	P <u>596,899,000</u>	P <u>1,121,423,000</u>	P <u>81,000,000</u> P <u>1,799,322,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

328,887

Total Permanent Positions

328,887

Other Compensation Common to All

Personnel Economic Relief Allowance

17,040

Representation Allowance

354

Transportation Allowance

354

Clothing and Uniform Allowance

4,260

Honoraria

1,760

GENERAL APPROPRIATIONS ACT, FY 2024

Mid-Year Bonus - Civilian	27,407
Year End Bonus	27,407
Cash Gift	3,550
Productivity Enhancement Incentive	3,550
Step Increment	822
Total Other Compensation Common to All	86,504
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	674
Lump-sum for filling of Positions - Civilian	153,707
Anniversary Bonus - Civilian	2,235
Total Other Compensation for Specific Groups	156,616
Other Benefits	
PAG-IBIG Contributions	852
PhilHealth Contributions	7,241
Employees Compensation Insurance Premiums	852
Loyalty Award - Civilian	765
Terminal Leave	3,128
Total Other Benefits	12,838
Non-Permanent Positions	12,054
Total Personnel Services	596,899
Maintenance and Other Operating Expenses	
Travelling Expenses	8,805
Training and Scholarship Expenses	8,242
Supplies and Materials Expenses	12,677
Utility Expenses	25,220
Communication Expenses	1,749
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	12,878
Financial Assistance/Subsidy	1,030,023
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	574
Representation Expenses	685
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	10,629
Total Maintenance and Other Operating Expenses	1,121,423
Total Current Operating Expenditures	1,718,322

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

56,000

Machinery and Equipment Outlay

25,000

Total Capital Outlays

81,000

TOTAL NEW APPROPRIATIONS

1,799,322