

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
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New Appropriations, by Programs/Projects -----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 194,777,000	P 17,738,000	P	P 212,515,000
2000000000000000	Support to Operations	9,120,000	1,666,000		10,786,000
3000000000000000	Operations	393,002,000	59,996,000	20,000,000	472,998,000
	HIGHER EDUCATION PROGRAM	373,092,000	55,875,000	20,000,000	448,967,000
	ADVANCED EDUCATION PROGRAM	512,000	50,000		562,000
	RESEARCH PROGRAM	11,889,000	3,684,000		15,573,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,509,000	387,000		7,896,000
	Total , Regular Programs	596,899,000	79,400,000	20,000,000	696,299,000

B. PROJECT(S)

Locally-Funded Project(s)		1,042,023,000	61,000,000	1,103,023,000
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Total, Project(s)		1,042,023,000	61,000,000	1,103,023,000
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TOTAL NEW APPROPRIATIONS	P 596,899,000	P 1,121,423,000	P 81,000,000	P 1,799,322,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,942,000	P 17,738,000		P 55,680,000
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100000100002000	Administration of Personnel Benefits	156,835,000			156,835,000
Sub-total, General Administration and Support		194,777,000	17,738,000		212,515,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,120,000	1,666,000		10,786,000
Sub-total, Support to Operations		9,120,000	1,666,000		10,786,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	373,092,000	55,875,000	20,000,000	448,967,000
310100100002000	Provision of Higher Education Services	373,092,000	55,875,000	20,000,000	448,967,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	512,000	50,000		562,000
320100100001000	Provision of Advanced Education Services	512,000	50,000		562,000
3202000000000000	RESEARCH PROGRAM	11,889,000	3,684,000		15,573,000
320200100001000	Conduct of Research Services	11,889,000	3,684,000		15,573,000

3300000000000000 00 : Community engagement increased

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,509,000	387,000		7,896,000
330100100001000	Provision of Extension Services	7,509,000	387,000		7,896,000
Sub-total, Operations		393,002,000	59,996,000	20,000,000	472,998,000
Total, Regular Programs		596,899,000	79,400,000	20,000,000	696,299,000

PROJECT(S)

Locally-Funded Project(s)

310100200012000	Free Higher Education		1,025,023,000		1,025,023,000
310100200020000	Completion of Students' Dormitory			20,000,000	20,000,000
310100200017000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200015000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200014000	Tulong Dunong Program		4,000,000		4,000,000
310100200021000	Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
310100200022000	Construction of Four-Storey Laboratory Building, Tanza Campus, Cavite			31,000,000	31,000,000
Sub-total, Locally-Funded Project(s)			1,042,023,000	61,000,000	1,103,023,000
Total, Project(s)			1,042,023,000	61,000,000	1,103,023,000
TOTAL NEW APPROPRIATIONS		P 596,899,000	P 1,121,423,000	P 81,000,000	P 1,799,322,000

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
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

724 GENERAL APPROPRIATIONS ACT, FY 2024

Machinery and Equipment Outlay	25,000
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Total Capital Outlays	81,000
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TOTAL NEW APPROPRIATIONS	1,799,322
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