

**G.2. CAVITE STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 2,178,590,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 228,944,000	P 20,020,000	P	P 248,964,000
Support to Operations	8,676,000	3,766,000		12,442,000
Operations	<u>414,965,000</u>	<u>77,580,000</u>	<u>20,000,000</u>	<u>512,545,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	396,501,000	73,384,000	20,000,000	489,885,000
<b>ADVANCED EDUCATION PROGRAM</b>	512,000	51,000		563,000
<b>RESEARCH PROGRAM</b>	10,349,000	3,751,000		14,100,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>7,603,000</u>	<u>394,000</u>		<u>7,997,000</u>
Total, Regular Programs	<u>652,585,000</u>	<u>101,366,000</u>	<u>20,000,000</u>	<u>773,951,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

**B. PROJECT(S)**

Locally-Funded Project(s)		1,026,023,000	378,616,000	1,404,639,000
Total, Project(s)		1,026,023,000	378,616,000	1,404,639,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>652,585,000</b>	<b>1,127,389,000</b>	<b>P 2,178,590,000</b>

**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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 74,159,000	P 20,020,000	P	P 94,179,000
Administration of Personnel Benefits	154,785,000			154,785,000
Sub-total, General Administration and Support	228,944,000	20,020,000		248,964,000
Support to Operations				
Auxiliary Services	8,676,000	3,766,000		12,442,000
Sub-total, Support to Operations	8,676,000	3,766,000		12,442,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	396,501,000	73,384,000	20,000,000	489,885,000
Provision of Higher Education Services	396,501,000	73,384,000	20,000,000	489,885,000
<b>ADVANCED EDUCATION PROGRAM</b>	512,000	51,000		563,000
Provision of Advanced Education Services	512,000	51,000		563,000
<b>RESEARCH PROGRAM</b>	10,349,000	3,751,000		14,100,000
Conduct of Research Services	10,349,000	3,751,000		14,100,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	7,603,000	394,000		7,997,000
Provision of Extension Services	7,603,000	394,000		7,997,000
Sub-total, Operations	414,965,000	77,580,000	20,000,000	512,545,000
Total, Regular Programs	652,585,000	101,366,000	20,000,000	773,951,000

**PROJECT(S)**

Locally-Funded Project(s)				
Free Higher Education		1,025,023,000		1,025,023,000

Completion of CvSU General Hospital		200,000,000	200,000,000
Rehabilitation of Four (4) Academic Building in Naic Campus (Marcos - Type)		50,000,000	50,000,000
Rehabilitation of Academic Building, Cavite City Campus		100,000,000	100,000,000
Improvement of the ICT System for the University		21,116,000	21,116,000
Tulong Dunong Program	1,000,000		1,000,000
Construction of Racket Sports Facilities		7,500,000	7,500,000
Sub-total, Locally-Funded Project(s)	1,026,023,000	378,616,000	1,404,639,000
Total, Project(s)	1,026,023,000	378,616,000	1,404,639,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 652,585,000</b>	<b>P 1,127,389,000</b>	<b>P 398,616,000</b>
			<b>P 2,178,590,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

374,538

Total Permanent Positions

374,538

Other Compensation Common to All

Personnel Economic Relief Allowance

18,816

Representation Allowance

264

Transportation Allowance

264

Clothing and Uniform Allowance

5,488

Honoraria

1,760

Mid-Year Bonus - Civilian

31,211

Year End Bonus

31,211

Cash Gift

3,920

Productivity Enhancement Incentive

3,920

Step Increment

936

Total Other Compensation Common to All

97,790

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

663

Lump-sum for Filling of Positions - Civilian

151,171

Total Other Compensation for Specific Groups

151,834

GENERAL APPROPRIATIONS ACT, FY 2025

<b>Other Benefits</b>	
PAG-IBIG Contributions	1,882
PhilHealth Contributions	9,177
Employees Compensation Insurance Premiums	940
Loyalty Award - Civilian	665
Terminal Leave	3,614
<b>Total Other Benefits</b>	<b>16,278</b>
<b>Non-Permanent Positions</b>	<b>12,145</b>
<b>Total Personnel Services</b>	<b>652,585</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	9,168
Training and Scholarship Expenses	8,342
Supplies and Materials Expenses	14,858
Utility Expenses	27,442
Communication Expenses	1,800
Awards/Rewards and Prizes	1,104
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	19,708
Repairs and Maintenance	14,327
Financial Assistance/Subsidy	1,026,023
Taxes, Insurance Premiums and Other Fees	1,144
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	591
Representation Expenses	706
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	280
Other Maintenance and Operating Expenses	1,037
<b>Total Maintenance and Other Operating Expenses</b>	<b>1,127,389</b>
<b>Total Current Operating Expenditures</b>	<b>1,779,974</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	357,500
Machinery and Equipment Outlay	41,116
<b>Total Capital Outlays</b>	<b>398,616</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,178,590</b>