

F.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 148,318,000

New Appropriations, by Program/Project
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				Current_Operating_Expenditures			
				Personal ____Services____	Maintenance and Other Operating ____Expenses____	Capital ____Outlays____	____Total____
A. PROGRAMS							
I. General Administration and Support/Support to Operations/Operations	P	121,350,000	P	20,056,000	P		P 141,406,000
Total, Programs		121,350,000		20,056,000			141,406,000
A. PROJECT(S)							
I. Locally-Funded Project(s)							
a. Information Technology (IT) Equipment Outlay						400,000	400,000
b. Investment Outlay						2,612,000	2,612,000
c. Scholarship Program for Tertiary Education					1,900,000		1,900,000
d. Construction of Academic Building						2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)					1,900,000	5,012,000	6,912,000
Total, Project(s)					1,900,000	5,012,000	6,912,000
TOTAL NEW APPROPRIATIONS	P	121,350,000	P	21,956,000	P	5,012,000	P 148,318,000

				Current_Operating_Expenditures			
				Personal ____Services____	Maintenance and Other Operating ____Expenses____	Capital ____Outlays____	____Total____
PROGRAMS AND ACTIVITIES							

I. General Administration and Support

a. General Administration & Support Services

1. Cavite State University

Sub-Total, General Administration and Support

II. Support to Operations

a. Auxiliary Services

1. Cavite State University

Sub-Total, Support to Operations

III. Operations

a. Advanced Education Services

1. Cavite State University

b. Higher Education Services

1. Cavite State University

2. Cavite College of Arts and Trades

3. Cavite College of Fisheries

c. Research Services

1. Cavite State University

d. Extension Services

1. Cavite State University

Sub-total, Operations

TOTAL, PROGRAMS AND ACTIVITIES

P	11,634,000	P	7,649,000	P	19,283,000
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	11,634,000		7,649,000		19,283,000
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	11,634,000		7,649,000		19,283,000
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	3,671,000		2,255,000		5,926,000
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	3,671,000		2,255,000		5,926,000
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	3,671,000		2,255,000		5,926,000
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	512,000		220,000		732,000
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	512,000		220,000		732,000
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	97,895,000		7,843,000		105,738,000
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	64,599,000		4,891,000		69,490,000
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	17,978,000		1,670,000		19,648,000
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	15,318,000		1,282,000		16,600,000
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	4,947,000		1,679,000		6,626,000
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	4,947,000		1,679,000		6,626,000
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	2,691,000		410,000		3,101,000
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	2,691,000		410,000		3,101,000
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	106,045,000		10,152,000		116,197,000
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P	121,350,000	P	20,056,000	P	141,406,000
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