

G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 471,667,000

New Appropriations, by Program/Projects

	<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 53,906,000	P 23,325,000		P 77,231,000
Support to Operations	5,165,000	1,870,000		7,035,000
Operations	171,707,000	110,817,000		282,524,000
MFO 1: HIGHER EDUCATION SERVICES	155,093,000	96,084,000		251,177,000
MFO 2: ADVANCED EDUCATION SERVICES	512,000	520,000		1,032,000

GENERAL APPROPRIATIONS ACT, FY 2016

MFO 3: RESEARCH SERVICES	10,155,000	10,955,000	21,110,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,947,000	3,258,000	9,205,000
Total, Programs	230,778,000	136,012,000	366,790,000
PROJECT(S)			
Locally-Funded Project(s)		104,877,000	104,877,000
Total, Project(s)		104,877,000	104,877,000
TOTAL NEW APPROPRIATIONS	P 230,778,000	P 136,012,000	P 471,667,000

New Appropriations, by Programs/Activities/Projects

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 15,308,000	P 23,325,000		P 38,633,000
Administration of Personnel Benefits	38,598,000			38,598,000
Sub-total, General Administration and Support	53,906,000	23,325,000		77,231,000
Support to Operations				
Auxiliary Services	5,165,000	1,870,000		7,035,000
Sub-total, Support to Operations	5,165,000	1,870,000		7,035,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	155,093,000	96,084,000		251,177,000
Provision of Higher Education Services including P49,207,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,089,000 for Tulong Dunong	155,093,000	96,084,000		251,177,000
MFO 2: ADVANCED EDUCATION SERVICES	512,000	520,000		1,032,000
Provision of Advanced Education Services	512,000	520,000		1,032,000
MFO 3: RESEARCH SERVICES	10,155,000	10,955,000		21,110,000
Conduct of Research Services	10,155,000	10,955,000		21,110,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,947,000	3,258,000	9,205,000
Provision of Extension Services	5,947,000	3,258,000	9,205,000
Sub-total, Operations	171,707,000	110,817,000	282,524,000
Total Programs and Activities	230,778,000	136,012,000	366,790,000
PROJECT(S)			
Locally-Funded Project(s)			
Aquaculture, Biology, Environment, Science and Technology Research Center (AQUA-BESTG Center)		40,000,000	40,000,000
Establishment of Community Radio Station		5,000,000	5,000,000
Establishment of Veterinary Biomedical Research Center		23,000,000	23,000,000
Construction of Multipurpose Building (Audio Visual Room)		36,877,000	36,877,000
Sub-total, Locally-Funded Project(s)		104,877,000	104,877,000
Total Project(s)		104,877,000	104,877,000
TOTAL NEW APPROPRIATIONS	P 230,778,000 P	136,012,000 P	104,877,000 P 471,667,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary

147,187

 Total Permanent Positions

147,187

Other Compensation Common to All

 Personnel Economic Relief Allowance

11,616

 Representation Allowance

342

 Transportation Allowance

342

 Clothing and Uniform Allowance

2,420

GENERAL APPROPRIATIONS ACT, FY 2016

Honoraria	1,760
Year End Bonus	12,266
Cash Gift	2,420
Step Increment	723
Productivity Enhancement Incentive	2,420
Total Other Compensation Common to All	34,309
Other Compensation for Specific Groups	
Laundry Allowance	73
Lump-Sum for filling of Positions - Civilian	25,650
Total Other Compensation for Specific Groups	25,723
Other Benefits	
PAG-IBIG Contributions	581
PhilHealth Contributions	1,459
Employees Compensation Insurance Premiums	578
Retirement Gratuity	11,472
Terminal Leave	1,476
Total Other Benefits	15,566
Non-Permanent Positions	7,993
Total Personnel Services	230,778
Maintenance and Other Operating Expenses	
Travelling Expenses	8,285
Training and Scholarship Expenses	57,768
Supplies and Materials Expenses	14,415
Utility Expenses	18,380
Communication Expenses	2,576
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	10,069
Professional Services	4,409
Repairs and Maintenance	13,352
Financial Assistance/Subsidy	395
Taxes, Insurance Premiums and Other Fees	371
Other Maintenance and Operating Expenses	
Advertising Expenses	438
Printing and Publication Expenses	719
Representation Expenses	430
Transportation and Delivery Expenses	545
Rent/Lease Expenses	1,182
Membership Dues and Contributions to Organizations	1,263
Subscription Expenses	1,415
Total Maintenance and Other Operating Expenses	136,012
Total Current Operating Expenditures	366,790

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	40,000
Buildings and Other Structures	59,877
Machinery and Equipment Outlay	5,000

Total Capital Outlays	104,877

Total Programs/Locally-Funded Project(s)	471,667

TOTAL NEM APPROPRIATIONS	471,667
	=====