

**G.2. CAVITE STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 575,280,000

New Appropriations, by Program/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	P 92,589,000	P 18,097,000	P	P 110,686,000
Support to Operations	5,651,000	1,982,000		7,633,000
Operations	203,071,000	118,942,000		322,013,000
NFO 1: HIGHER EDUCATION SERVICES	186,148,000	110,910,000		297,058,000
NFO 2: ADVANCED EDUCATION SERVICES	512,000	234,000		746,000

MFO 3: RESEARCH SERVICES	10,870,000	7,322,000	18,192,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,541,000	476,000	6,017,000
<b>Total, Programs</b>	<b>301,311,000</b>	<b>139,021,000</b>	<b>440,332,000</b>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)		134,948,000	134,948,000
<b>Total, Project(s)</b>		<b>134,948,000</b>	<b>134,948,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 301,311,000 P</b>	<b>139,021,000 P</b>	<b>134,948,000 P 575,280,000</b>

**New Appropriations, by Programs/Activities/Projects**  
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Current Operating Expenditures

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support				
General Management and Supervision	P 17,784,000 P	18,097,000 P		P 35,881,000
Administration of Personnel Benefits	74,805,000			74,805,000
<b>Sub-total, General Administration and Support</b>	<b>92,589,000</b>	<b>18,097,000</b>		<b>110,686,000</b>
Support to Operations				
Auxiliary Services	5,651,000	1,982,000		7,633,000
<b>Sub-total, Support to Operations</b>	<b>5,651,000</b>	<b>1,982,000</b>		<b>7,633,000</b>
Operations				
MFO 1: HIGHER EDUCATION SERVICES	186,148,000	110,910,000		297,058,000
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 P5,098,000 for Tulong Dunong	186,148,000	110,910,000		297,058,000
MFO 2: ADVANCED EDUCATION SERVICES	512,000	234,000		746,000
Provision of Advanced Education Services	512,000	234,000		746,000
MFO 3: RESEARCH SERVICES	10,870,000	7,322,000		18,192,000
Conduct of Research Services	10,870,000	7,322,000		18,192,000

MFG 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,541,000	476,000	6,017,000
Provision of Extension Services	5,541,000	476,000	6,017,000
Sub-total, Operations	203,071,000	118,942,000	322,013,000
Total Programs and Activities	301,311,000	139,021,000	440,332,000

## PROJECT(S)

Locally-Funded Project(s)			
Establishment of Technology Ideation, Innovation and Incubation and Training Center		55,000,000	55,000,000
Agri-Eco Tourism Park		50,000,000	50,000,000
E-Documents and Students Records Management System (eDsrm) including Archives and RFID System		4,948,000	4,948,000
Construction of Academic Building		20,000,000	20,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		134,948,000	134,948,000
Total Project(s)		134,948,000	134,948,000
TOTAL NEW APPROPRIATIONS	P 301,311,000	P 139,021,000	P 134,948,000
			P 575,280,000

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

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

166,498

## Total Permanent Positions

166,498

## Other Compensation Common to All

Personnel Economic Relief Allowance	11,376
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	2,370
Honoraria	1,760
Mid-Year Bonus - Civilian	13,875
Year End Bonus	13,875
Cash Gift	2,370
Step Increment	1,114
Productivity Enhancement Incentive	2,370
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<b>Total Other Compensation Common to All</b>	<b>49,794</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	281
Laundry Allowance	9
Lump-Sum for filling of Positions - Civilian	51,104
Other Lump-sums	16,899
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<b>Total Other Compensation for Specific Groups</b>	<b>68,293</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	570
PhilHealth Contributions	1,489
Employees Compensation Insurance Premiums	570
Retirement Gratuity	4,912
Terminal Leave	1,192
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<b>Total Other Benefits</b>	<b>8,733</b>
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<b>Non-Permanent Positions</b>	<b>7,993</b>
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<b>Total Personnel Services</b>	<b>301,311</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	9,483
Training and Scholarship Expenses	56,507
Supplies and Materials Expenses	15,213
Utility Expenses	20,258
Communication Expenses	1,256
Awards/Rewards and Prizes	702
Survey, Research, Exploration and Development Expenses	64
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,038
General Services	1,890
Repairs and Maintenance	13,133
Taxes, Insurance Premiums and Other Fees	543
Labor and Wages	468
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	671
Representation Expenses	2,465
Transportation and Delivery Expenses	23
Rent/Lease Expenses	208
Membership Dues and Contributions to Organizations	282
Subscription Expenses	49

Other Maintenance and Operating Expenses	9,563
Total Maintenance and Other Operating Expenses	139,021
Total Current Operating Expenditures	440,332
Capital Outlays	
Investment Outlay	105,000
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,000
Machinery and Equipment Outlay	1,000
Intangible Assets Outlay	4,948
Total Capital Outlays	134,948
Total Programs/Locally-Funded Project(s)	575,280
TOTAL NEW APPROPRIATIONS	575,280