

F. 2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 500,870,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 62,807,000	P 18,501,000	P	P 81,308,000
2000000000000000	Support to Operations	5,835,000	2,040,000		7,875,000
3000000000000000	Operations	262,995,000	58,393,000		321,388,000
	Total, Programs	331,637,000	78,934,000		410,571,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			90,299,000	90,299,000
	Total, Project(s)			90,299,000	90,299,000
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	TOTAL NEW APPROPRIATIONS	P 331,637,000	P 78,934,000	P 90,299,000	P 500,870,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 24,862,000	P 18,501,000		P 43,363,000
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100000100002000	Administration of Personnel Benefits	37,945,000			37,945,000

Sub-total, General Administration and Support	62,807,000	18,501,000		81,308,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	5,835,000	2,040,000		7,875,000
Sub-total, Support to Operations	5,835,000	2,040,000		7,875,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	245,728,000	50,149,000	10,000,000	305,877,000
3101000000000000 HIGHER EDUCATION PROGRAM	245,728,000	50,149,000	10,000,000	305,877,000
310100100001000 Provision of Higher Education Services including P300,000 for Tulong- Dunong	245,728,000	50,149,000		295,877,000
Projects				
Locally-Funded Project(s)				
310100200001000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200002000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000
Sub-total, Projects			10,000,000	10,000,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	10,691,000	7,755,000	80,299,000	98,745,000
3201000000000000 ADVANCED EDUCATION PROGRAM	512,000	241,000		753,000
320100100001000 Provision of Advanced Education Services	512,000	241,000		753,000
3202000000000000 RESEARCH PROGRAM	10,179,000	7,514,000	80,299,000	97,992,000
320200100001000 Conduct of Research Services	10,179,000	7,514,000		17,693,000
Projects				
Locally-Funded Project(s)				
320200200001000 Science, Technology and Applied Research (STAR) Center			80,299,000	80,299,000
Sub-total, Locally-Funded Project(s)			80,299,000	80,299,000
Sub-total, Projects			80,299,000	80,299,000
3300000000000000 00 : Community engagement increased	6,576,000	489,000		7,065,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	6,576,000	489,000		7,065,000

330100100001000 Provision of Extension Services	6,576,000	489,000		7,065,000
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Sub-total, Operations	262,995,000	58,393,000	90,299,000	411,687,000
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TOTAL NEW APPROPRIATIONS	P 331,637,000	P 78,934,000	P 90,299,000	P 500,870,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

219,815

Total Permanent Positions

219,815

Other Compensation Common to All

Personnel Economic Relief Allowance

13,536

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

2,820

Honoraria

1,760

Mid-Year Bonus - Civilian

18,318

Year End Bonus

18,318

Cash Gift

2,820

Step Increment

551

Productivity Enhancement Incentive

2,820

Total Other Compensation Common to All

61,447

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

290

Lump-sum for filling of Positions - Civilian

35,480

Total Other Compensation for Specific Groups

35,770

Other Benefits

PAG-IBIG Contributions

677

PhilHealth Contributions

2,017

Employees Compensation Insurance Premiums

677

Terminal Leave

2,465

Total Other Benefits

5,836

Non-Permanent Positions

8,769

Total Personnel Services

331,637

## Maintenance and Other Operating Expenses

Travelling Expenses	9,532
Training and Scholarship Expenses	5,530
Supplies and Materials Expenses	15,213
Utility Expenses	20,512
Communication Expenses	1,306
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	13,233
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
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Total Maintenance and Other Operating Expenses	78,934
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Total Current Operating Expenditures	410,571
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,299
Machinery and Equipment Outlay	5,000
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Total Capital Outlays	90,299
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Total Programs/Locally-Funded Project(s)	500,870
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TOTAL NEW APPROPRIATIONS	500,870
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