

G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 548,764,000
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New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000 General Administration and Support	P 78,576,000	P 16,089,000	P 50,000,000	P 144,665,000

2000000000000000	Support to Operations	6,105,000	1,786,000		7,891,000
3000000000000000	Operations	345,300,000	50,908,000		396,208,000
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	HIGHER EDUCATION PROGRAM	327,807,000	43,712,000		371,519,000
	ADVANCED EDUCATION PROGRAM	512,000	211,000		723,000
	RESEARCH PROGRAM	9,931,000	6,557,000		16,488,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,050,000	428,000		7,478,000
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	TOTAL NEW APPROPRIATIONS	P 429,981,000	P 68,783,000	P 50,000,000	P 548,764,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 34,061,000	P 16,089,000		P 50,150,000
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100000100002000	Administration of Personnel Benefits	44,515,000			44,515,000
Projects					
Locally-Funded Project(s)				50,000,000	50,000,000
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100000200006000	Completion of CvSU Sports Complex, Indang Campus			50,000,000	50,000,000
Sub-total, General Administration and Support		78,576,000	16,089,000	50,000,000	144,665,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,105,000	1,786,000		7,891,000
Sub-total, Support to Operations		6,105,000	1,786,000		7,891,000
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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	327,807,000	43,712,000		371,519,000
3101000000000000	HIGHER EDUCATION PROGRAM	327,807,000	43,712,000		371,519,000
310100100002000	Provision of Higher Education Services	327,807,000	43,712,000		371,519,000

32000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,443,000	6,768,000	17,211,000
32010000000000	ADVANCED EDUCATION PROGRAM	512,000	211,000	723,000
320100100001000	Provision of Advanced Education Services	512,000	211,000	723,000
32020000000000	RESEARCH PROGRAM	9,931,000	6,557,000	16,488,000
320200100001000	Conduct of Research Services	9,931,000	6,557,000	16,488,000
33000000000000	00 : Community engagement increased	7,050,000	428,000	7,478,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,050,000	428,000	7,478,000
330100100001000	Provision of Extension Services	7,050,000	428,000	7,478,000
Sub-total, Operations		345,300,000	50,908,000	396,208,000
TOTAL NEW APPROPRIATIONS		P 429,981,000	P 68,783,000	P 50,000,000
		P 548,764,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

286,855

Total Basic Pay

286,855

Other Compensation Common to All

Personnel Economic Relief Allowance

17,928

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,482

Honoraria

1,760

Mid-Year Bonus - Civilian

23,904

Year End Bonus

23,904

Cash Gift

3,735

Productivity Enhancement Incentive

3,735

Step Increment

717

Total Other Compensation Common to All

80,669

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

290

Lump-sum for filling of Positions - Civilian

43,375

Anniversary Bonus - Civilian

2,622

Total Other Compensation for Specific Groups

46,287

Other Benefits	
PAG-IBIG Contributions	896
PhilHealth Contributions	3,262
Employees Compensation Insurance Premiums	896
Loyalty Award - Civilian	455
Terminal Leave	1,140

Total Other Benefits	6,649

Non-Permanent Positions	9,521

Total Personnel Services	429,981

Maintenance and Other Operating Expenses	
Travelling Expenses	8,418
Training and Scholarship Expenses	4,771
Supplies and Materials Expenses	13,820
Utility Expenses	20,536
Communication Expenses	1,244
Awards/Rewards and Prizes	998
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	3,397
Repairs and Maintenance	11,208
Taxes, Insurance Premiums and Other Fees	495
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	552
Representation Expenses	1,666
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	540

Total Maintenance and Other Operating Expenses	68,783

Total Current Operating Expenditures	498,764

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000

Total Capital Outlays	50,000

TOTAL NEW APPROPRIATIONS	548,764
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