

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 Programs
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	<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 78,576,000 P	16,089,000 P	50,000,000 P	144,665,000
Support to Operations	6,105,000	1,786,000		7,891,000
Operations	345,300,000	50,908,000		396,208,000
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
TOTAL NEW APPROPRIATIONS	P 429,981,000 P	68,783,000 P	50,000,000 P	548,764,000

New Appropriations, by Programs/Activities/Projects
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	<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				
General Management and Supervision	P 34,061,000 P	16,089,000 P		P 50,150,000
Administration of Personnel Benefits	44,515,000			44,515,000

GENERAL APPROPRIATIONS ACT, FY 2019

Project(s)				
Locally-Funded Project(s)			50,000,000	50,000,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	327,807,000	43,712,000		371,519,000
Provision of Higher Education Services	327,807,000	43,712,000		371,519,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	10,443,000	6,768,000		17,211,000
ADVANCED EDUCATION PROGRAM	512,000	211,000		723,000
Provision of Advanced Education Services	512,000	211,000		723,000
RESEARCH PROGRAM	9,931,000	6,557,000		16,488,000
Conduct of Research Services	9,931,000	6,557,000		16,488,000
Community Engagement Increased	7,050,000	428,000		7,478,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,050,000	428,000		7,478,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

286,855

Total Permanent Positions

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 Other Operating Expenses	540

Total Maintenance and Other Operating Expenses	68,783

Total Current Operating Expenditures	498,764

GENERAL APPROPRIATIONS ACT, FY 2019**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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