## G.2. CAVITE STATE UNIVERSITY

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

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## New Appropriations, by Programs/Activities/Projects

| **Current Operating Expenditures** |
| **Personnel Services** | **Maintenance and Other Operating Expenses** | **Capital Outlays** | **Total** |
| **PROGRAMS** |
| 1000000000000000 General Administration and Support |
| 1000000000001000 General Management and Supervision | P 33,127,000 | P 19,496,000 | 52,623,000 |
| 1000000000002000 Administration of Personnel Benefits | P 41,962,000 | 41,962,000 |
| Sub-total, General Administration and Support | P 75,089,000 | P 19,496,000 | 94,585,000 |
| 2000000000000000 Support to Operations |
| 2000000000001000 Auxiliary Services | P 6,086,000 | P 1,895,000 | 7,981,000 |
| Sub-total, Support to Operations | P 6,086,000 | P 1,895,000 | 7,981,000 |
300000000000000 Operations

310000000000000 Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased 330,185,000 47,207,000 31,888,000 409,280,000

310100000000000 HIGHER EDUCATION PROGRAM

310100100002000 Provision of Higher Education Services 330,185,000 46,707,000 31,888,000 408,780,000

Projects

Locally-Funded Project(s) 500,000 500,000

310100200004000 Conduct of Activities for Sports and Culture Development 500,000 500,000

320000000000000 Higher education research improved to promote economic productivity and innovation 12,199,000 8,553,000 20,752,000

320100000000000 ADVANCED EDUCATION PROGRAM

320100100001000 Provision of Advanced Education Services 512,000 235,000 737,000

320200000000000 RESEARCH PROGRAM

320200100001000 Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives 11,687,000 8,328,000 20,015,000

330000000000000 Community engagement increased 6,798,000 455,000 7,253,000

330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM

330100100001000 Provision of Extension Services 6,798,000 455,000 7,253,000

Sub-total, Operations 349,182,000 56,215,000 31,888,000 437,285,000

TOTAL NEW APPROPRIATIONS P 430,357,000 P 77,606,000 P 31,888,000 P 539,851,000

New Appropriations, by Object of Expenditures

(in Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel
Permanent Positions
Basic Salary 290,621
Total Permanent Positions 290,621

Other Compensation Common to All
Personnel Economic Relief Allowance 18,576
Representation Allowance 253
Transportation Allowance 253
Clothing and Uniform Allowance 4,664
Honoraria 1,760
Mid-Year Bonus - Civilian 24,218
Year End Bonus 24,218
Cash Gift 3,870
Productivity Enhancement Incentive 3,870
Step Increment 727
Total Other Compensation Common to All 82,387

Other Compensation for Specific Groups
Magna Carta for Public Health Workers 290
Lump-sum for filling of Positions - Civilian 31,240
Total Other Compensation for Specific Groups 31,530

Other Benefits
PAG-IBIG Contributions 928
PhilHealth Contributions 3,335
Employees Compensation Insurance Premiums 928
Loyalty Award - Civilian 385
Terminal Leave 10,722
Total Other Benefits 16,298

Non-Permanent Positions
9,521

Total Personnel Services 430,357

Maintenance and Other Operating Expenses
Travelling Expenses 9,186
Training and Scholarship Expenses 7,871
Supplies and Materials Expenses 14,238
Utility Expenses 20,869
Communication Expenses 1,698
Awards/Rewards and Prizes 1,998
Confidential, Intelligence and Extraordinary Expenses
Extraordinary and Miscellaneous Expenses 180
Professional Services 475
General Services 3,397
Repairs and Maintenance 12,328
Taxes, Insurance Premiums and Other Fees 1,125
Labor and Wages 200
Other Maintenance and Operating Expenses
Printing and Publication Expenses 552
Representation Expenses 1,916
Rent/Lease Expenses 4
Membership Dues and Contributions to Organizations 279
Other Maintenance and Operating Expenses 1,290

Total Maintenance and Other Operating Expenses 77,606

TOTAL CURRENT OPERATING EXPENDITURES 507,963

Capital Outlays
Property, Plant and Equipment Outlay
Machinery and Equipment Outlay 24,747
Furniture, Fixtures and Books Outlay 7,141

Total Capital Outlays 31,888

TOTAL NEW APPROPRIATIONS 539,851