

## G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 539,851,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 75,089,000	P 19,496,000	P	P 94,585,000
2000000000000000	Support to Operations	6,086,000	1,895,000		7,981,000
3000000000000000	Operations	349,182,000	56,215,000	31,888,000	437,285,000
	HIGHER EDUCATION PROGRAM	330,185,000	47,207,000	31,888,000	409,280,000
	ADVANCED EDUCATION PROGRAM	512,000	225,000		737,000
	RESEARCH PROGRAM	11,687,000	8,328,000		20,015,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,798,000	455,000		7,253,000
	TOTAL NEW APPROPRIATIONS	P 430,357,000	P 77,606,000	P 31,888,000	P 539,851,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,127,000	P 19,496,000		P 52,623,000
100000100002000	Administration of Personnel Benefits	41,962,000			41,962,000
	Sub-total, General Administration and Support	75,089,000	19,496,000		94,585,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,086,000	1,895,000		7,981,000
	Sub-total, Support to Operations	6,086,000	1,895,000		7,981,000
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3000000000000000	Operations				
3100000000000000	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
3101000000000000	HIGHER EDUCATION PROGRAM	330,185,000	47,207,000	31,888,000	409,280,000
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
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310100200004000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	12,199,000	8,553,000		20,752,000
3201000000000000	ADVANCED EDUCATION PROGRAM	512,000	225,000		737,000
320100100001000	Provision of Advanced Education Services	512,000	225,000		737,000
3202000000000000	RESEARCH PROGRAM	11,687,000	8,328,000		20,015,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	11,687,000	8,328,000		20,015,000
3300000000000000	Community engagement increased	6,798,000	455,000		7,253,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,798,000	455,000		7,253,000
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
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TOTAL NEW APPROPRIATIONS		P 430,357,000	P 77,606,000	P 31,888,000	P 539,851,000
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## New Appropriations, by Object of Expenditures

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(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

252

## Transportation Allowance

252

## Clothing and Uniform Allowance

4,644

## 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
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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
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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
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Non-Permanent Positions	9,521
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Total Personnel Services	430,357
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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
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TOTAL CURRENT OPERATING EXPENDITURES	507,963
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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
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TOTAL NEW APPROPRIATIONS	539,851
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