

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 Programs  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 75,089,000	P 19,496,000	P	P 94,585,000
Support to Operations	6,086,000	1,895,000		7,981,000
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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 33,127,000	P 19,496,000	P	P 52,623,000
Administration of Personnel Benefits	41,962,000			41,962,000
<b>Sub-total, General Administration and Support</b>	<b>75,089,000</b>	<b>19,496,000</b>		<b>94,585,000</b>
Support to Operations				
Auxiliary Services	6,086,000	1,895,000		7,981,000
<b>Sub-total, Support to Operations</b>	<b>6,086,000</b>	<b>1,895,000</b>		<b>7,981,000</b>
Operations				
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
<b>HIGHER EDUCATION PROGRAM</b>	<b>330,185,000</b>	<b>47,207,000</b>	<b>31,888,000</b>	<b>409,280,000</b>
Provision of Higher Education Services	330,185,000	46,707,000	31,888,000	408,780,000
Project(s)				
Locally-Funded Project(s)		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	12,199,000	8,553,000		20,752,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>512,000</b>	<b>225,000</b>		<b>737,000</b>
Provision of Advanced Education Services	512,000	225,000		737,000
<b>RESEARCH PROGRAM</b>	<b>11,687,000</b>	<b>8,328,000</b>		<b>20,015,000</b>
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	11,687,000	8,328,000		20,015,000
Community engagement increased	6,798,000	455,000		7,253,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>6,798,000</b>	<b>455,000</b>		<b>7,253,000</b>
Provision of Extension Services	6,798,000	455,000		7,253,000
<b>Sub-total, Operations</b>	<b>349,182,000</b>	<b>56,215,000</b>	<b>31,888,000</b>	<b>437,285,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 430,357,000</b>	<b>P 77,606,000</b>	<b>P 31,888,000</b>	<b>P 539,851,000</b>

GENERAL APPROPRIATIONS ACT, FY 2020

## 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

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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

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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

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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

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16,298

## Non-Permanent Positions

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9,521

Total Personnel Services

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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 Other 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