

G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 650,217,000  
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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 121,073,000	P 20,394,000	P	P 141,467,000
2000000000000000	Support to Operations	8,084,000	1,987,000		10,071,000
3000000000000000	Operations	365,546,000	60,599,000	72,534,000	498,679,000
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HIGHER EDUCATION PROGRAM	347,260,000	52,175,000	55,000,000	454,435,000
ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
RESEARCH PROGRAM	10,300,000	7,707,000	17,534,000	35,541,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,474,000	480,000		7,954,000
TOTAL NEW APPROPRIATIONS	P 494,703,000	P 82,980,000	P 72,534,000	P 650,217,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 35,707,000	P 20,394,000		P 56,101,000
10000100002000	Administration of Personnel Benefits	85,366,000			85,366,000
	Sub-total, General Administration and Support	121,073,000	20,394,000		141,467,000
Support to Operations					
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	8,084,000	1,987,000		10,071,000
	Sub-total, Support to Operations	8,084,000	1,987,000		10,071,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	347,260,000	52,175,000	55,000,000	454,435,000
3101000000000000	HIGHER EDUCATION PROGRAM	347,260,000	52,175,000	55,000,000	454,435,000
310100100002000	Provision of Higher Education Services	347,260,000	51,175,000		398,435,000
Projects					
Locally-Funded Project(s)			1,000,000	55,000,000	56,000,000
310100200004000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200005000	Procurement of CVSU DRRM Facilities and Equipment			45,000,000	45,000,000

310100200006000	ICT Connection and Other Equipment		500,000		500,000
310100200007000	Construction of Four-Storey Dormitory			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,812,000	7,944,000	17,534,000	36,290,000
320100000000000	ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
320100100001000	Provision of Advanced Education Services	512,000	237,000		749,000
320200000000000	RESEARCH PROGRAM	10,300,000	7,707,000	17,534,000	35,541,000
320200100001000	Conduct of Research Services	10,300,000	7,707,000		18,007,000
Projects					
Locally-Funded Project(s)				17,534,000	17,534,000
320200200002000	Acquisition of Various Research/Laboratory Machineries and Equipment			17,534,000	17,534,000
330000000000000	00 : Community engagement increased	7,474,000	480,000		7,954,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,474,000	480,000		7,954,000
330100100001000	Provision of Extension Services	7,474,000	480,000		7,954,000
Sub-total, Operations		365,546,000	60,599,000	72,534,000	498,679,000
TOTAL NEW APPROPRIATIONS		P 494,703,000	P 82,980,000	P 72,534,000	P 650,217,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

308,019

## Total Permanent Positions

308,019

## Other Compensation Common to All

## Personnel Economic Relief Allowance

18,024

## Representation Allowance

252

## Transportation Allowance

252

## Clothing and Uniform Allowance

4,506

## Honoraria

1,760

## Mid-Year Bonus - Civilian

25,668

## Year End Bonus

25,668

## Cash Gift

3,755

## Productivity Enhancement Incentive

3,755

## Step Increment

769

## Total Other Compensation Common to All

84,409

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	607
Lump-sum for filling of Positions - Civilian	79,285
Total Other Compensation for Specific Groups	79,892
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Other Benefits	
PAG-IBIG Contributions	900
PhilHealth Contributions	3,508
Employees Compensation Insurance Premiums	900
Loyalty Award - Civilian	750
Terminal Leave	6,081
Total Other Benefits	12,139
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Non-Permanent Positions	10,244
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Total Personnel Services	494,703
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Maintenance and Other Operating Expenses	
Travelling Expenses	9,433
Training and Scholarship Expenses	9,944
Supplies and Materials Expenses	14,607
Utility Expenses	23,286
Communication Expenses	2,321
Awards/Rewards and Prizes	1,104
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	4,574
Repairs and Maintenance	12,659
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	574
Representation Expenses	1,086
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	1,129
Total Maintenance and Other Operating Expenses	82,980
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TOTAL CURRENT OPERATING EXPENDITURES	577,683
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	62,534
Total Capital Outlays	72,534
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TOTAL NEW APPROPRIATIONS	650,217
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