

**G.2. CAVITE STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 2,116,592,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 231,361,000	P 20,383,000	P 7,200,000	P 258,944,000
Support to Operations	11,374,000	3,797,000		15,171,000
Operations	<u>501,048,000</u>	<u>1,139,929,000</u>	<u>7,500,000</u>	<u>1,648,477,000</u>
HIGHER EDUCATION PROGRAM	481,511,000	1,133,907,000	7,500,000	1,622,918,000
ADVANCED EDUCATION PROGRAM	512,000	52,000		564,000
RESEARCH PROGRAM	10,502,000	5,569,000		16,071,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,523,000</u>	<u>401,000</u>		<u>8,924,000</u>
Total, Regular Programs	<u>743,783,000</u>	<u>1,164,109,000</u>	<u>14,700,000</u>	<u>1,922,592,000</u>

**B. PROJECT(S)**

Locally-Funded Project(s)		<u>2,000,000</u>	<u>192,000,000</u>	<u>194,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>192,000,000</u>	<u>194,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>743,783,000</u></b>	<b><u>1,166,109,000</u></b>	<b><u>206,700,000</u></b>
	<b>P</b>			<b><u>2,116,592,000</u></b>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 97,456,000	P 20,383,000	P 7,200,000	P 125,039,000
Administration of Personnel Benefits	<u>133,905,000</u>			<u>133,905,000</u>
Sub-total, General Administration and Support	<u>231,361,000</u>	<u>20,383,000</u>	<u>7,200,000</u>	<u>258,944,000</u>
Support to Operations				
Auxiliary Services	<u>11,374,000</u>	<u>3,797,000</u>		<u>15,171,000</u>
Sub-total, Support to Operations	<u>11,374,000</u>	<u>3,797,000</u>		<u>15,171,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>481,511,000</u>	<u>1,133,907,000</u>	<u>7,500,000</u>	<u>1,622,918,000</u>
Provision of Higher Education Services	481,511,000	59,486,000	7,500,000	548,497,000
Free Higher Education		1,074,421,000		1,074,421,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>512,000</u>	<u>52,000</u>		<u>564,000</u>
Provision of Advanced Education Services	512,000	52,000		564,000
<b>RESEARCH PROGRAM</b>	<u>10,502,000</u>	<u>5,569,000</u>		<u>16,071,000</u>
Conduct of Research Services	10,502,000	5,569,000		16,071,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>8,523,000</u>	<u>401,000</u>		<u>8,924,000</u>
Provision of Extension Services	<u>8,523,000</u>	<u>401,000</u>		<u>8,924,000</u>
Sub-total, Operations	<u>501,048,000</u>	<u>1,139,929,000</u>	<u>7,500,000</u>	<u>1,648,477,000</u>
Total, Regular Programs	<u>743,783,000</u>	<u>1,164,109,000</u>	<u>14,700,000</u>	<u>1,922,592,000</u>

**PROJECT(S)****Locally-Funded Project(s)**

Construction of College of Hospitality and Tourism Management Building		50,000,000	50,000,000
Construction of Research Building		100,000,000	100,000,000
Completion of Three-Storey College of Engineering & College of Business Management Building, CCAT Campus		42,000,000	42,000,000
Futures Thinking Research Program	2,000,000		2,000,000
<b>Sub-total, Locally-Funded Project(s)</b>	<b>2,000,000</b>	<b>192,000,000</b>	<b>194,000,000</b>
<b>Total, Project(s)</b>	<b>2,000,000</b>	<b>192,000,000</b>	<b>194,000,000</b>

**TOTAL NEW APPROPRIATIONS**

P 743,783,000 P 1,166,109,000 P 206,700,000 P 2,116,592,000

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary 463,988

Total Permanent Positions 463,988

**Other Compensation Common to All**

Personnel Economic Relief Allowance	20,160
Representation Allowance	612
Transportation Allowance	612
Clothing and Uniform Allowance	5,880
Honoraria	1,760
Mid-Year Bonus - Civilian	38,666
Year End Bonus	38,666
Cash Gift	4,200
Productivity Enhancement Incentive	4,200
Step Increment	<u>1,161</u>

Total Other Compensation Common to All 115,917

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	755
Lump-sum for Filling of Positions - Civilian	<u>129,890</u>

Total Other Compensation for Specific Groups 130,645

<b>Other Benefits</b>	
PAG-IBIG Contributions	2,016
PhilHealth Contributions	11,298
Employees Compensation Insurance Premiums	1,008
Loyalty Award - Civilian	695
Terminal Leave	4,015
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Total Other Benefits	19,032
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Non-Permanent Positions	14,201
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Total Personnel Services	743,783
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	9,813
Training and Scholarship Expenses	10,096
Supplies and Materials Expenses	14,162
Utility Expenses	27,235
Communication Expenses	1,852
Awards/Rewards and Prizes	1,104
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	4,743
Repairs and Maintenance	14,756
Financial Assistance/Subsidy	1,074,421
Taxes, Insurance Premiums and Other Fees	1,163
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	608
Representation Expenses	727
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Operating Expenses	2,291
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Total Maintenance and Other Operating Expenses	1,166,109
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Total Current Operating Expenditures	1,909,892
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	192,000
Transportation Equipment Outlay	7,500
Furniture, Fixtures and Books Outlay	7,200
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Total Capital Outlays	206,700
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,116,592</b>
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