

G.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 500,870,000
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New Appropriations, by Programs
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 62,807,000	P 18,501,000	P	P 81,308,000
Support to Operations	5,835,000	2,040,000		7,875,000
Operations	262,995,000	58,393,000	90,299,000	411,687,000
HIGHER EDUCATION PROGRAM	245,728,000	50,149,000	10,000,000	305,877,000
ADVANCED EDUCATION PROGRAM	512,000	241,000		753,000
RESEARCH PROGRAM	10,179,000	7,514,000	80,299,000	97,992,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,576,000	489,000		7,065,000
TOTAL NEW APPROPRIATIONS	P 331,637,000	P 78,934,000	P 90,299,000	P 500,870,000
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New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAMS

General Administration and Support							
General Management and Supervision	P	24,862,000	P	18,501,000	P	43,363,000	
Administration of Personnel Benefits		37,945,000				37,945,000	
Sub-total, General Administration and Support		62,807,000		18,501,000		81,308,000	
Support to Operations							
Auxiliary Services		5,835,000		2,040,000		7,875,000	
Sub-total, Support to Operations		5,835,000		2,040,000		7,875,000	
Operations							
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		245,728,000		50,149,000		10,000,000	305,877,000
HIGHER EDUCATION PROGRAM		245,728,000		50,149,000		10,000,000	305,877,000
Provision of Higher Education Services including P300,000 for Tulang-Dunong		245,728,000		50,149,000			295,877,000
Project(s)							
Locally-Funded Project(s)						10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Building						5,000,000	5,000,000
Purchase of Various Equipment Outlay						5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		10,691,000		7,755,000		80,299,000	98,745,000
ADVANCED EDUCATION PROGRAM		512,000		241,000			753,000
Provision of Advanced Education Services		512,000		241,000			753,000
RESEARCH PROGRAM		10,179,000		7,514,000		80,299,000	97,992,000
Conduct of Research Services		10,179,000		7,514,000			17,693,000
Project(s)							
Locally-Funded Project(s)						80,299,000	80,299,000
Science, Technology and Applied Research (STAR) Center						80,299,000	80,299,000
Community Engagement Increased		6,576,000		489,000			7,065,000
TECHNICAL ADVISORY EXTENSION PROGRAM		6,576,000		489,000			7,065,000

GENERAL APPROPRIATIONS ACT, FY 2018

Provision of Extension Services	6,576,000	489,000		7,065,000
Sub-total, Operations	262,995,000	58,393,000	90,299,000	411,687,000
TOTAL NEW APPROPRIATIONS	P 331,637,000 P	78,934,000 P	90,299,000 P	500,870,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

219,815

Total Permanent Positions

219,815

Other Compensation Common to All

Personnel Economic Relief Allowance

13,536

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

2,820

Honoraria

1,760

Mid-Year Bonus - Civilian

18,318

Year End Bonus

18,318

Cash Gift

2,820

Step Increment

551

Productivity Enhancement Incentive

2,820

Total Other Compensation Common to All

61,447

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

290

Lump-Sum for filling of Positions - Civilian

35,480

Total Other Compensation for Specific Groups

35,770

Other Benefits

PAG-IBIG Contributions

677

PhilHealth Contributions

2,017

Employees Compensation Insurance Premiums

677

Terminal Leave

2,465

Total Other Benefits

5,836

Non-Permanent Positions

8,769

Total Personnel Services

331,637

Maintenance and Other Operating Expenses

Travelling Expenses	9,532
Training and Scholarship Expenses	5,530
Supplies and Materials Expenses	15,213
Utility Expenses	20,512
Communication Expenses	1,306
Awards/Rewards and Prizes	762
Survey, Research, Exploration and Development Expenses	64
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,038
General Services	1,890
Repairs and Maintenance	13,233
Taxes, Insurance Premiums and Other Fees	543
Labor and Wages	468
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	671
Representation Expenses	2,465
Transportation and Delivery Expenses	23
Rent/Lease Expenses	208
Membership Dues and Contributions to Organizations	282
Subscription Expenses	49
Total Maintenance and Other Operating Expenses	78,934
Total Current Operating Expenditures	410,571
Capital Outlays	
Buildings and Other Structures	85,299
Machinery and Equipment Outlay	5,000
Total Capital Outlays	90,299
TOTAL NEW APPROPRIATIONS	500,870