

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 Programs  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 121,073,000	P 20,394,000	P	P 141,467,000
Support to Operations	8,084,000	1,987,000		10,071,000
Operations	365,546,000	60,599,000	72,534,000	498,679,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 494,703,000</b>	<b>P 82,980,000</b>	<b>P 72,534,000</b>	<b>P 650,217,000</b>

New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 35,707,000	P 20,394,000		P 56,101,000
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				
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				
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
HIGHER EDUCATION PROGRAM	347,260,000	52,175,000	55,000,000	454,435,000
Provision of Higher Education Services	347,260,000	51,175,000		398,435,000
Project(s)				
Locally-Funded Project(s)		1,000,000	55,000,000	56,000,000
Procurement of CVSU DRRM Facilities and Equipment			45,000,000	45,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of Four-Storey Dormitory			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	10,812,000	7,944,000	17,534,000	36,290,000
ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
Provision of Advanced Education Services	512,000	237,000		749,000
RESEARCH PROGRAM	10,300,000	7,707,000	17,534,000	35,541,000
Conduct of Research Services	10,300,000	7,707,000		18,007,000

GENERAL APPROPRIATIONS ACT, FY 2021

Project(s)				
Locally-Funded Project(s)			17,534,000	17,534,000
Acquisition of Various Research/Laboratory Machineries and Equipment			17,534,000	17,534,000
Community engagement increased	7,474,000	480,000		7,954,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,474,000	480,000		7,954,000
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

## Other Benefits

PAG-IBIG Contributions

900

PhilHealth Contributions

3,508

Employees Compensation Insurance Premiums	900
Loyalty Award - Civilian	750
Terminal Leave	6,081
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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 Other Operating Expenses	1,129
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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
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Total Capital Outlays	72,534
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TOTAL NEW APPROPRIATIONS	650,217
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