

H.2. CAPIZ STATE UNIVERSITY

(PANAY STATE POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 322,830,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 265,459,000	P 49,671,000		P 315,130,000
Total, Programs	<u>265,459,000</u>	<u>49,671,000</u>		<u>315,130,000</u>
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Purchase of Information System Equipment			2,200,000	2,200,000
b. Purchase of Food Processing Equipment			5,500,000	5,500,000
Sub-Total, Locally-Funded Project(s)			<u>7,700,000</u>	<u>7,700,000</u>
Total, Projects			<u>7,700,000</u>	<u>7,700,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 265,459,000</u>	<u>P 49,671,000</u>	<u>P 7,700,000</u>	<u>P 322,830,000</u>

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
--	------------------------------	---	----------------------------	--------------

GENERAL APPROPRIATIONS ACT, FY 2013

I. General Administration and Support

a. General Administration and Support Services	P	30,453,000	P	19,703,000	P	50,156,000
1. Capiz State University		30,453,000		19,703,000		50,156,000
Sub-total, General Administration and Support		30,453,000		19,703,000		50,156,000

II. Support to Operations

a. Auxiliary Services		9,574,000		1,366,000		10,940,000
1. Capiz State University		9,574,000		1,366,000		10,940,000
Sub-total, Support to Operations		9,574,000		1,366,000		10,940,000

III. Operations

a. Advanced Education Services		5,966,000		2,853,000		8,819,000
1. Capiz State University		5,966,000		2,853,000		8,819,000
b. Higher Education Services		216,448,000		18,755,000		235,203,000
1. Capiz State University		108,095,000		8,415,000		116,510,000
2. Capiz Institute of Technology		79,141,000		6,417,000		85,558,000
3. Sigma College of Science and Technology		29,212,000		3,923,000		33,135,000
c. Research Services		702,000		3,525,000		4,227,000
1. Capiz State University		702,000		3,525,000		4,227,000
d. Extension Services		2,316,000		3,469,000		5,785,000
1. Capiz State University		2,316,000		3,469,000		5,785,000
Sub-total, Operations		225,432,000		28,602,000		254,034,000

TOTAL, PROGRAMS AND ACTIVITIES

P	265,459,000	P	49,671,000	P	315,130,000
	=====		=====		=====