

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 hereunder.....P 164,162,000

New Appropriations, by Program/Project
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				Current_Operating_Expenditures			
				Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
				_____	_____	_____	_____
A.	PROGRAMS						
I.	General Administration and Support/Support to Operations/Operations			P 141,077,000	P 15,073,000	P 3,012,000	P 159,162,000
Total, Programs				141,077,000	15,073,000	3,012,000	159,162,000
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B.	PROJECT(S)						
I.	Locally-Funded Project(s)						
a.	Construction of a Three-Storey Administration Building					5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)						5,000,000	5,000,000
Total, Project(s)						5,000,000	5,000,000
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TOTAL NEW APPROPRIATIONS				P 141,077,000	P 15,073,000	P 8,012,000	P 164,162,000
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Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
PROGRAMS AND ACTIVITIES			Total
I. General Administration and Support			
a. General Administration and Support Services	P 17,542,000	P 4,579,000	P 3,012,000
1. Capiz State University	17,542,000	4,579,000	25,133,000
Sub-Total, General Administration and Support	17,542,000	4,579,000	25,133,000
II. Support to Operations			
a. Auxiliary Services	5,922,000	395,000	6,317,000
1. Capiz State University	5,922,000	395,000	6,317,000
Sub-Total, Support to Operations	5,922,000	395,000	6,317,000
III. Operations			
a. Advanced Education Services	3,479,000	943,000	4,422,000
1. Capiz State University	3,479,000	943,000	4,422,000
b. Higher Education Services	112,447,000	6,751,000	119,198,000
1. Capiz State University	56,652,000	2,135,000	58,787,000
2. Capiz Institute of Technology	39,800,000	1,964,000	41,764,000
3. Sigma College of Science and Technology	15,995,000	2,652,000	18,647,000
c. Research Services	625,000	1,332,000	1,957,000
1. Capiz State University	625,000	1,332,000	1,957,000
d. Extension Services	1,062,000	1,073,000	2,135,000
1. Capiz State University	1,062,000	1,073,000	2,135,000
Sub-Total, Operations	117,613,000	10,099,000	127,712,000
TOTAL, PROGRAMS AND ACTIVITIES	P 141,077,000	P 15,073,000	P 3,012,000
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