

I.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 533,615,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 77,505,000	P 9,737,000	P	P 87,242,000
2000000000000000	Support to Operations	12,253,000	601,000		12,854,000
3000000000000000	Operations	372,433,000	25,138,000		397,571,000
	Total, Programs	462,191,000	35,476,000		497,667,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			35,948,000	35,948,000
	Total, Project(s)			35,948,000	35,948,000
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	TOTAL NEW APPROPRIATIONS	P 462,191,000	P 35,476,000	P 35,948,000	P 533,615,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 41,631,000	P 9,737,000		P 51,368,000
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100000100002000	Administration of Personnel Benefits	35,874,000			35,874,000

Sub-total, General Administration and Support	77,505,000	9,737,000		87,242,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	12,253,000	601,000		12,854,000
Projects				
Locally-Funded Project(s)				
200000200001000 Construction of Canteen, Tapaz Satellite College			1,600,000	1,600,000
200000200002000 Construction of Library, Pontevedra Campus			6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)			7,600,000	7,600,000
Sub-total, Projects			7,600,000	7,600,000
Sub-total, Support to Operations	12,253,000	601,000	7,600,000	20,454,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	367,935,000	18,595,000	28,348,000	414,878,000
3101000000000000 HIGHER EDUCATION PROGRAM	367,935,000	18,595,000	28,348,000	414,878,000
310100100001000 Provision of Higher Education Services including P400,000 for Tulong -Dunong	367,935,000	18,595,000		386,530,000
Projects				
Locally-Funded Project(s)				
310100200001000 Construction of CBA Building, Roxas City			10,000,000	10,000,000
310100200002000 Construction of Laboratory Building, Buri-as, Mambusao Campus			7,000,000	7,000,000
310100200003000 Renovation of College Building, Dayao Satellite College			400,000	400,000
310100200004000 Repair of Computer Education Building, Dumarao Satellite College			948,000	948,000
310100200005000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200006000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			28,348,000	28,348,000
Sub-total, Projects			28,348,000	28,348,000
3200000000000000 00 : Higher education research Improved to promote economic productivity and innovation	2,026,000	4,432,000		6,458,000

3201000000000000	ADVANCED EDUCATION PROGRAM	580,000	2,101,000		2,681,000
320100100001000	Provision of Advanced Education Services	580,000	2,101,000		2,681,000
3202000000000000	RESEARCH PROGRAM	1,446,000	2,331,000		3,777,000
320200100001000	Conduct of Research Services	1,446,000	2,331,000		3,777,000
3300000000000000	00 : Community engagement increased	2,472,000	2,111,000		4,583,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,472,000	2,111,000		4,583,000
330100100001000	Provision of Extension Services	2,472,000	2,111,000		4,583,000
Sub-total, Operations		372,433,000	25,138,000	28,348,000	425,919,000
TOTAL NEW APPROPRIATIONS		P 462,191,000	P 35,476,000	P 35,948,000	P 533,615,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

334,686

Total Permanent Positions

334,686

Other Compensation Common to All

Personnel Economic Relief Allowance

15,816

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,295

Honoraria

843

Mid-Year Bonus - Civilian

27,890

Year End Bonus

27,890

Cash Gift

3,295

Step Increment

836

Productivity Enhancement Incentive

3,295

Total Other Compensation Common to All

83,640

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

873

Lump-sum for filling of Positions - Civilian

14,393

Total Other Compensation for Specific Groups

15,266

Other Benefits	
PAG-IBIG Contributions	791
PhilHealth Contributions	2,489
Employees Compensation Insurance Premiums	791
Retirement Gratuity	14,665
Terminal Leave	6,816

Total Other Benefits	25,552

Non-Permanent Positions	3,047

Total Personnel Services	462,191

Maintenance and Other Operating Expenses	
Travelling Expenses	3,100
Training and Scholarship Expenses	3,839
Supplies and Materials Expenses	7,502
Utility Expenses	7,311
Communication Expenses	1,004
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	8,287
Repairs and Maintenance	3,016
Taxes, Insurance Premiums and Other Fees	316
Other Maintenance and Operating Expenses	
Advertising Expenses	256
Printing and Publication Expenses	188
Transportation and Delivery Expenses	215
Subscription Expenses	310

Total Maintenance and Other Operating Expenses	35,476

Total Current Operating Expenditures	497,667

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,948
Machinery and Equipment Outlay	5,000

Total Capital Outlays	35,948

Total Programs/Locally-Funded Project(s)	533,615

TOTAL NEW APPROPRIATIONS	533,615
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