

**J.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**

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GENERAL APPROPRIATIONS ACT, FY 2018

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 77,505,000	P 9,737,000	P	P 87,242,000
Support to Operations	12,253,000	601,000	7,600,000	20,454,000
Operations	372,433,000	25,138,000	28,348,000	425,919,000
HIGHER EDUCATION PROGRAM	367,935,000	18,595,000	28,348,000	414,878,000
ADVANCED EDUCATION PROGRAM	580,000	2,101,000		2,681,000
RESEARCH PROGRAM	1,446,000	2,331,000		3,777,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,472,000	2,111,000		4,583,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 462,191,000</b>	<b>P 35,476,000</b>	<b>P 35,948,000</b>	<b>P 533,615,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 41,631,000	P 9,737,000	P	P 51,368,000
Administration of Personnel Benefits	35,874,000			35,874,000
<b>Sub-total, General Administration and Support</b>	<b>77,505,000</b>	<b>9,737,000</b>		<b>87,242,000</b>
Support to Operations				
Auxiliary Services	12,253,000	601,000		12,854,000
Project(s)				
Locally-Funded Project(s)			7,600,000	7,600,000
Construction of Canteen, Tapaz Satellite College			1,600,000	1,600,000
Construction of Library, Pontevedra Campus			6,000,000	6,000,000
<b>Sub-total, Support to Operations</b>	<b>12,253,000</b>	<b>601,000</b>	<b>7,600,000</b>	<b>20,454,000</b>

<b>Operations</b>				
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
<b>HIGHER EDUCATION PROGRAM</b>	367,935,000	18,595,000	28,348,000	414,878,000
Provision of Higher Education Services including P400,000 for Tulong-Dunong	367,935,000	18,595,000		386,530,000
<b>Project(s)</b>				
Locally-Funded Project(s)			28,348,000	28,348,000
Construction of CBA Building, Roxas City			10,000,000	10,000,000
Construction of Laboratory Building, Burias, Mambusao Campus			7,000,000	7,000,000
Renovation of College Building, Dayao Satellite College			400,000	400,000
Repair of Computer Education Building, Dumarao Satellite College			948,000	948,000
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	2,026,000	4,432,000		6,458,000
<b>ADVANCED EDUCATION PROGRAM</b>	580,000	2,101,000		2,681,000
Provision of Advanced Education Services	580,000	2,101,000		2,681,000
<b>RESEARCH PROGRAM</b>	1,446,000	2,331,000		3,777,000
Conduct of Research Services	1,446,000	2,331,000		3,777,000
Community engagement increased	2,472,000	2,111,000		4,583,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	2,472,000	2,111,000		4,583,000
Provision of Extension Services	2,472,000	2,111,000		4,583,000
<b>Sub-total, Operations</b>	<b>372,433,000</b>	<b>25,138,000</b>	<b>28,348,000</b>	<b>425,919,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 462,191,000</b>	<b>P 35,476,000</b>	<b>P 35,948,000</b>	<b>P 533,615,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

Current Operating Expenditures

**Personnel Services****Civilian Personnel**

<b>Permanent Positions</b>	
Basic Salary	334,686

<b>Total Permanent Positions</b>	334,686
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**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

<b>Total Other Compensation Common to All</b>	83,640
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	873
Lump-sum for filling of Positions - Civilian	14,393

<b>Total Other Compensation for Specific Groups</b>	15,266
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**Other Benefits**

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

<b>Total Other Benefits</b>	25,552
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**Non-Permanent Positions**

3,047
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**Total Personnel Services**

462,191
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**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
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Total Maintenance and Other Operating Expenses	35,476
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Total Current Operating Expenditures	497,667
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,948
Machinery and Equipment Outlay	5,000
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Total Capital Outlays	35,948
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TOTAL NEW APPROPRIATIONS	533,615
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