

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 676,984,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 138,125,000	P 12,716,000	P	P 150,841,000
2000000000000000	Support to Operations	14,019,000	1,946,000		15,965,000
3000000000000000	Operations	422,487,000	24,161,000	63,530,000	510,178,000
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	HIGHER EDUCATION PROGRAM	416,473,000	17,796,000	63,530,000	497,799,000
	ADVANCED EDUCATION PROGRAM	654,000	2,049,000		2,703,000
	RESEARCH PROGRAM	2,215,000	2,262,000		4,477,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,145,000	2,054,000		5,199,000
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	TOTAL NEW APPROPRIATIONS	P 574,631,000	P 38,823,000	P 63,530,000	P 676,984,000
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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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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 45,539,000	P 12,716,000		P 58,255,000
10000100002000	Administration of Personnel Benefits	92,586,000			92,586,000
	Sub-total, General Administration and Support	138,125,000	12,716,000		150,841,000

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	14,019,000	1,946,000		15,965,000
	Sub-total, Support to Operations	14,019,000	1,946,000		15,965,000

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	416,473,000	17,796,000	63,530,000	497,799,000
31010000000000	HIGHER EDUCATION PROGRAM	416,473,000	17,796,000	63,530,000	497,799,000
310100100002000	Provision of Higher Education Services	416,473,000	17,796,000	15,530,000	449,799,000
Projects					
Locally-Funded Project(s)				48,000,000	48,000,000

310100200007000	Renovation / Expansion of TED Building, Dumarao Campus			5,000,000	5,000,000
310100200008000	Renovation / Expansion of Laboratory Building, Tapaz Campus			3,000,000	3,000,000
310100200009000	Construction of School Buildings, Sapián Satellite Campus			40,000,000	40,000,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,869,000	4,311,000		7,180,000
32010000000000	ADVANCED EDUCATION PROGRAM	654,000	2,049,000		2,703,000
320100100001000	Provision of Advanced Education Services	654,000	2,049,000		2,703,000

320200000000000	RESEARCH PROGRAM	2,215,000	2,262,000		4,477,000
320200100001000	Conduct of Research Services	2,215,000	2,262,000		4,477,000
330000000000000	00 : Community engagement increased	3,145,000	2,054,000		5,199,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,145,000	2,054,000		5,199,000
330100100001000	Provision of Extension Services	3,145,000	2,054,000		5,199,000
Sub-total, Operations		422,487,000	24,161,000	63,530,000	510,178,000
TOTAL NEW APPROPRIATIONS		P 574,631,000	P 38,823,000	P 63,530,000	P 676,984,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

376,857

Total Basic Pay

376,857

Other Compensation Common to All

Personnel Economic Relief Allowance

16,344

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,086

Honoraria

843

Mid-Year Bonus - Civilian

31,406

Year End Bonus

31,406

Cash Gift

3,405

Productivity Enhancement Incentive

3,405

Step Increment

987

Total Other Compensation Common to All

92,482

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,551

Night Shift Differential Pay

340

Lump-sum for filling of Positions - Civilian

36,615

Anniversary Bonus - Civilian

2,034

Total Other Compensation for Specific Groups

40,540

Other Benefits	
PAG-IBIG Contributions	817
PhilHealth Contributions	3,347
Employees Compensation Insurance Premiums	817
Retirement Gratuity	36,925
Loyalty Award - Civilian	590
Terminal Leave	19,046

Total Other Benefits	61,542

Non-Permanent Positions	3,210

Total Personnel Services	574,631

Maintenance and Other Operating Expenses	
Travelling Expenses	3,603
Training and Scholarship Expenses	3,669
Supplies and Materials Expenses	7,915
Utility Expenses	7,469
Communication Expenses	948
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	8,766
Repairs and Maintenance	3,213
Taxes, Insurance Premiums and Other Fees	658
Other Maintenance and Operating Expenses	
Advertising Expenses	186
Printing and Publication Expenses	140
Representation Expenses	950
Transportation and Delivery Expenses	294
Membership Dues and Contributions to Organizations	595
Subscription Expenses	285

Total Maintenance and Other Operating Expenses	38,823

Total Current Operating Expenditures	613,454

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,000
Machinery and Equipment Outlay	13,830
Transportation Equipment Outlay	1,700

Total Capital Outlays	63,530

TOTAL NEW APPROPRIATIONS	676,984
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