

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
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 138,125,000	P 12,716,000		P 150,841,000
Support to Operations	14,019,000	1,946,000		15,965,000
Operations	422,487,000	24,161,000	63,530,000	510,178,000
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
TOTAL NEW APPROPRIATIONS	P 574,631,000	P 38,823,000	P 63,530,000
			P 676,984,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support				
General Management and Supervision	P 45,539,000	P 12,716,000		P 58,255,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	416,473,000	17,796,000	63,530,000	497,799,000
Provision of Higher Education Services	416,473,000	17,796,000	15,530,000	449,799,000
Project(s)				
Locally-Funded Project(s)			48,000,000	48,000,000
Renovation/Expansion of TED Building, Dumarao Campus			5,000,000	5,000,000
Renovation/Expansion of Laboratory Building, Tapaz Campus			3,000,000	3,000,000
Construction of School Buildings, Sopian Satellite Campus			40,000,000	40,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,869,000	4,311,000		7,180,000
ADVANCED EDUCATION PROGRAM	654,000	2,049,000		2,703,000
Provision of Advanced Education Services	654,000	2,049,000		2,703,000

GENERAL APPROPRIATIONS ACT, FY 2019

RESEARCH PROGRAM	2,215,000	2,262,000	4,477,000
Conduct of Research Services	2,215,000	2,262,000	4,477,000
Community engagement increased	3,145,000	2,054,000	5,199,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,145,000	2,054,000	5,199,000
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
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

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{In Thousand Pesos}

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

376,857

Total Permanent Positions

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

Monoraria

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
