

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 570,709,000
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New Appropriations, by Program
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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 94,152,000	P 10,525,000		P 104,677,000
Support to Operations	14,113,000	2,731,000		16,844,000
Operations	411,594,000	30,594,000	7,000,000	449,188,000
HIGHER EDUCATION PROGRAM	405,598,000	21,243,000	7,000,000	433,841,000
ADVANCED EDUCATION PROGRAM	654,000	2,050,000		2,704,000
RESEARCH PROGRAM	2,206,000	4,251,000		6,457,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,136,000	3,050,000		6,186,000
TOTAL NEW APPROPRIATIONS	P 519,859,000	P 43,850,000	P 7,000,000	P 570,709,000

GENERAL APPROPRIATIONS ACT, FY 2020

New Appropriations, by Programs/Activities/Projects

	<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				
General Management and Supervision	P 45,367,000	P 10,525,000	P	55,892,000
Administration of Personnel Benefits	48,785,000			48,785,000
Sub-total, General Administration and Support	94,152,000	10,525,000		104,677,000
Support to Operations				
Auxiliary Services	14,113,000	2,731,000		16,844,000
Sub-total, Support to Operations	14,113,000	2,731,000		16,844,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	405,598,000	21,243,000	7,000,000	433,841,000
HIGHER EDUCATION PROGRAM	405,598,000	21,243,000	7,000,000	433,841,000
Provision of Higher Education Services	405,598,000	20,743,000		426,341,000
Project(s)				
Locally-Funded Project(s)		500,000	7,000,000	7,500,000
Expansion/Renovation of Gabaldon Building, Roxas City Campus			7,000,000	7,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,860,000	6,301,000		9,161,000
ADVANCED EDUCATION PROGRAM	654,000	2,050,000		2,704,000
Provision of Advanced Education Services	654,000	2,050,000		2,704,000
RESEARCH PROGRAM	2,206,000	4,251,000		6,457,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,206,000	4,251,000		6,457,000

Community engagement increased	3,136,000	3,050,000	6,186,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	3,136,000	3,050,000	6,186,000	
Provision of Extension Services	3,136,000	3,050,000	6,186,000	
Sub-total, Operations	411,594,000	30,594,000	7,000,000	449,188,000
TOTAL NEW APPROPRIATIONS	P 519,859,000 P	43,850,000 P	7,000,000 P	570,709,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

369,426

Total Permanent Positions

369,426

Other Compensation Common to All

Personnel Economic Relief Allowance

16,416

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,104

Honoraria

843

Mid-Year Bonus - Civilian

30,786

Year End Bonus

30,786

Cash Gift

3,420

Productivity Enhancement Incentive

3,420

Step Increment

924

Total Other Compensation Common to All

91,299

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,623

Lump-sum for filling of Positions - Civilian

30,504

Total Other Compensation for Specific Groups

32,127

Other Benefits

PAG-IBIG Contributions

820

PhilHealth Contributions

3,321

Employees Compensation Insurance Premiums

820

Loyalty Award - Civilian

555

Terminal Leave

18,281

Total Other Benefits

23,797

Non-Permanent Positions

3,210

Total Personnel Services

519,859

GENERAL APPROPRIATIONS ACT, FY 2020

Maintenance and Other Operating Expenses

Travelling Expenses	4,257
Training and Scholarship Expenses	3,779
Supplies and Materials Expenses	8,154
Utility Expenses	9,722
Communication Expenses	976
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	8,666
Repairs and Maintenance	3,310
Taxes, Insurance Premiums and Other Fees	658
Other Maintenance and Operating Expenses	
Advertising Expenses	191
Printing and Publication Expenses	143
Representation Expenses	979
Transportation and Delivery Expenses	303
Membership Dues and Contributions to Organizations	795
Subscription Expenses	285
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	43,850
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Total Current Operating Expenditures	563,709
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000

Total Capital Outlays	7,000
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TOTAL NEW APPROPRIATIONS	570,709
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