

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 714,257,000  
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 129,196,000	P 10,956,000	P 3,000,000	P 143,152,000
2000000000000000	Support to Operations	14,657,000	2,100,000	3,000,000	19,757,000
3000000000000000	Operations	427,596,000	61,867,000	61,885,000	551,348,000
	HIGHER EDUCATION PROGRAM	420,571,000	29,972,000	61,885,000	512,428,000
	ADVANCED EDUCATION PROGRAM	716,000	2,130,000		2,846,000
	RESEARCH PROGRAM	2,896,000	20,902,000		23,798,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,413,000	8,863,000		12,276,000
	TOTAL NEW APPROPRIATIONS	P 571,449,000	P 74,923,000	P 67,885,000	P 714,257,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 49,360,000	P 10,956,000	P 3,000,000	P 63,316,000
100000100002000	Administration of Personnel Benefits	79,836,000			79,836,000
	Sub-total, General Administration and Support	129,196,000	10,956,000	3,000,000	143,152,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	14,657,000	2,100,000		16,757,000

## Projects

Locally-Funded Project(s)			3,000,000	3,000,000
200000200005000	Renovation/Expansion of Material Recovery Facility, Roxas City Campus		3,000,000	3,000,000
Sub-total, Support to Operations		14,657,000	2,100,000	3,000,000
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	420,571,000	29,972,000	61,885,000
3101000000000000	HIGHER EDUCATION PROGRAM	420,571,000	29,972,000	61,885,000
310100100002000	Provision of Higher Education Services	420,571,000	28,972,000	23,885,000
Projects				
Locally-Funded Project(s)			1,000,000	38,000,000
310100200015000	Expansion/Renovation of Gabaldon Building, Roxas City Campus		7,000,000	7,000,000
310100200051000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200052000	Renovation/Expansion of Veterinary Medicine Academic Building, Dumarao Satellite College		7,000,000	7,000,000
310100200053000	Rehabilitation of Graphic Arts Building, Roxas City Main Campus		14,000,000	14,000,000
310100200054000	Reconstruction/Rehabilitation of Industrial Technology Building, Sigma Satellite College		3,000,000	3,000,000
310100200055000	Rehabilitation/Expansion of Poultry House and Piggery, Buriás Campus		7,000,000	7,000,000
310100200056000	ICT Connection and Other Equipment		500,000	500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,612,000	23,032,000	26,644,000
3201000000000000	ADVANCED EDUCATION PROGRAM	716,000	2,130,000	2,846,000
320100100001000	Provision of Advanced Education Services	716,000	2,130,000	2,846,000
3202000000000000	RESEARCH PROGRAM	2,896,000	20,902,000	23,798,000
320200100001000	Conduct of Research Services	2,896,000	20,902,000	23,798,000
3300000000000000	00 : Community engagement increased	3,413,000	8,863,000	12,276,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,413,000	8,863,000	12,276,000

330100100001000 Provision of Extension Services	3,413,000	8,863,000		12,276,000
Sub-total, Operations	427,596,000	61,867,000	61,885,000	551,348,000
TOTAL NEW APPROPRIATIONS	P 571,449,000	P 74,923,000	P 67,885,000	P 714,257,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

385,787

Total Permanent Positions

385,787

## Other Compensation Common to All

Personnel Economic Relief Allowance

16,488

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,122

Honoraria

843

Mid-Year Bonus - Civilian

32,148

Year End Bonus

32,148

Cash Gift

3,435

Productivity Enhancement Incentive

3,435

Step Increment

965

Total Other Compensation Common to All

94,184

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,580

Lump-sum for filling of Positions - Civilian

72,566

Total Other Compensation for Specific Groups

74,146

## Other Benefits

PAG-IBIG Contributions

824

PhilHealth Contributions

3,525

Employees Compensation Insurance Premiums

824

Loyalty Award - Civilian

520

Terminal Leave

7,270

Total Other Benefits

12,963

Non-Permanent Positions

4,369

Total Personnel Services

571,449

## Maintenance and Other Operating Expenses

Travelling Expenses

6,672

Training and Scholarship Expenses

7,389

Supplies and Materials Expenses

14,578

Utility Expenses

17,990

Communication Expenses

2,526

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	14,873
Repairs and Maintenance	3,576
Taxes, Insurance Premiums and Other Fees	770
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	818
Representation Expenses	1,223
Transportation and Delivery Expenses	248
Membership Dues and Contributions to Organizations	1,545
Subscription Expenses	1,665
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 74,923
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TOTAL CURRENT OPERATING EXPENDITURES	646,372
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 Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,000
Buildings and Other Structures	41,000
Machinery and Equipment Outlay	23,000
Furniture, Fixtures and Books Outlay	885
 Total Capital Outlays	 67,885
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TOTAL NEW APPROPRIATIONS	714,257
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