

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
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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 129,196,000	P 10,956,000	P 3,000,000	P 143,152,000
Support to Operations	14,657,000	2,100,000	3,000,000	19,757,000
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
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 49,360,000 P	10,956,000 P	3,000,000 P	63,316,000
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
Support to Operations				
Auxiliary Services	14,657,000	2,100,000		16,757,000
Project(s)				
Locally-Funded Project(s)			3,000,000	3,000,000
Renovation/Expansion 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	19,757,000
Operations				
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	512,428,000
HIGHER EDUCATION PROGRAM	420,571,000	29,972,000	61,885,000	512,428,000
Provision of Higher Education Services	420,571,000	28,972,000	23,885,000	473,428,000
Project(s)				
Locally-Funded Project(s)		1,000,000	38,000,000	39,000,000
Expansion/Renovation of Gabaldon Building, Roxas City Campus			7,000,000	7,000,000
Renovation/Expansion of Veterinary Medicine Academic Building, Dumarao Satellite College			7,000,000	7,000,000
Rehabilitation of Graphic Arts Building, Roxas City Main Campus			14,000,000	14,000,000
Reconstruction/Rehabilitation of Industrial Technology Building, Sigma Satellite College			3,000,000	3,000,000
Rehabilitation/Expansion of Poultry House and Piggery, Burias Campus			7,000,000	7,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

GENERAL APPROPRIATIONS ACT, FY 2021

ICT Connection and Other Equipment		500,000		500,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,612,000	23,032,000		26,644,000
ADVANCED EDUCATION PROGRAM	716,000	2,130,000		2,846,000
Provision of Advanced Education Services	716,000	2,130,000		2,846,000
RESEARCH PROGRAM	2,896,000	20,902,000		23,798,000
Conduct of Research Services	2,896,000	20,902,000		23,798,000
Community engagement increased	3,413,000	8,863,000		12,276,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,413,000	8,863,000		12,276,000
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

Total Current Operating Expenditures	646,372

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

TOTAL NEW APPROPRIATIONS	714,257
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