

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 981,059,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000 General Administration and Support	P	181,307,000	P	11,357,000	P	192,664,000
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2000000000000000	Support to Operations	16,673,000	2,177,000	18,850,000
3000000000000000	Operations	408,721,000	63,091,000	471,812,000
	HIGHER EDUCATION PROGRAM	403,841,000	30,031,000	433,872,000
	ADVANCED EDUCATION PROGRAM		2,208,000	2,208,000
	RESEARCH PROGRAM	1,600,000	21,666,000	23,266,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,280,000	9,186,000	12,466,000
	Total, Regular Programs	606,701,000	76,625,000	683,326,000
 B. PROJECT(S)				
	Locally-Funded Project(s)		272,733,000	25,000,000
	Total, Project(s)		272,733,000	25,000,000
	TOTAL NEW APPROPRIATIONS	P 606,701,000	P 349,358,000	P 25,000,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
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		Total		
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 56,466,000	P 11,357,000	P 67,823,000
100000100002000	Administration of Personnel Benefits	124,841,000		124,841,000
	Sub-total, General Administration and Support	181,307,000	11,357,000	192,664,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	16,673,000	2,177,000	18,850,000
	Sub-total, Support to Operations	16,673,000	2,177,000	18,850,000
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	403,841,000	30,031,000	433,872,000
310100100002000	Provision of Higher Education Services	403,841,000	30,031,000	433,872,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,208,000	2,208,000
320100100001000	Provision of Advanced Education Services		2,208,000	2,208,000

32020000000000	RESEARCH PROGRAM	1,600,000	21,666,000	23,266,000
320200100001000	Conduct of Research Services	1,600,000	21,666,000	23,266,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,280,000	9,186,000	12,466,000
330100100001000	Provision of Extension Services	3,280,000	9,186,000	12,466,000
Sub-total, Operations		408,721,000	63,091,000	471,812,000
Total, Regular Programs		606,701,000	76,625,000	683,326,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200062000	Free Higher Education		266,433,000	266,433,000
310100200064000	Tulong Dunong Program		1,300,000	1,300,000
310100200060000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200065000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200063000	Expansion/Construction of the College of Engineering and Architecture Building, Main Campus			25,000,000
Sub-total, Locally-Funded Project(s)			272,733,000	297,733,000
Total, Project(s)			272,733,000	297,733,000
TOTAL NEW APPROPRIATIONS		P 606,701,000	P 349,358,000	P 25,000,000
				P 981,059,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

373,258

Total Permanent Positions

373,258

Other Compensation Common to All

Personnel Economic Relief Allowance

16,608

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,152

Honoraria

843

Mid-Year Bonus - Civilian

31,106

Year End Bonus	31,106
Cash Gift	3,460
Productivity Enhancement Incentive	3,460
Step Increment	932
Total Other Compensation Common to All	92,267

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,786
Lump-sum for filling of Positions - Civilian	124,426
Total Other Compensation for Specific Groups	126,212

Other Benefits	
PAG-IBIG Contributions	831
PhilHealth Contributions	7,788
Employees Compensation Insurance Premiums	831
Loyalty Award - Civilian	730
Terminal Leave	415
Total Other Benefits	10,595

Non-Permanent Positions	4,369

Total Personnel Services	606,701

Maintenance and Other Operating Expenses	
Travelling Expenses	6,677
Training and Scholarship Expenses	6,900
Supplies and Materials Expenses	11,538
Utility Expenses	18,184
Communication Expenses	2,064
Survey, Research, Exploration and Development Expenses	4,747
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	358
General Services	17,169
Repairs and Maintenance	4,317
Financial Assistance/Subsidy	267,733
Taxes, Insurance Premiums and Other Fees	770
Other Maintenance and Operating Expenses	
Advertising Expenses	404
Printing and Publication Expenses	821
Representation Expenses	1,360
Transportation and Delivery Expenses	256
Membership Dues and Contributions to Organizations	1,245
Subscription Expenses	1,665
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	349,358

TOTAL CURRENT OPERATING EXPENDITURES	956,059

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	981,059
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