

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,028,624,000  
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New Appropriations, by Programs/Projects  
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		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 215,013,000	P 12,789,000	P	P 227,802,000
2000000000000000	Support to Operations	17,672,000	1,600,000		19,272,000
3000000000000000	Operations	434,300,000	54,042,000	15,000,000	503,342,000
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	HIGHER EDUCATION PROGRAM	429,381,000	27,348,000	15,000,000	471,729,000
	ADVANCED EDUCATION PROGRAM		2,248,000		2,248,000
	RESEARCH PROGRAM	1,613,000	17,433,000		19,046,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,306,000	7,013,000		10,319,000
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	Total, Regular Programs	666,985,000	68,431,000	15,000,000	750,416,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		263,208,000	15,000,000	278,208,000
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	Total, Project(s)		263,208,000	15,000,000	278,208,000
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	TOTAL NEW APPROPRIATIONS	P 666,985,000	P 331,639,000	P 30,000,000	P 1,028,624,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 59,321,000	P 12,789,000		P 72,110,000
100000100002000	Administration of Personnel Benefits	155,692,000			155,692,000
Sub-total, General Administration and Support		215,013,000	12,789,000		227,802,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	17,672,000	1,600,000		19,272,000
Sub-total, Support to Operations		17,672,000	1,600,000		19,272,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	429,381,000	27,348,000	15,000,000	471,729,000
310100100002000	Provision of Higher Education Services	429,381,000	27,348,000	15,000,000	471,729,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM		2,248,000		2,248,000
320100100001000	Provision of Advanced Education Services		2,248,000		2,248,000
3202000000000000	RESEARCH PROGRAM	1,613,000	17,433,000		19,046,000
320200100001000	Conduct of Research Services	1,613,000	17,433,000		19,046,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,306,000	7,013,000		10,319,000
330100100001000	Provision of Extension Services	3,306,000	7,013,000		10,319,000
Sub-total, Operations		434,300,000	54,042,000	15,000,000	503,342,000
Total, Regular Programs		666,985,000	68,431,000	15,000,000	750,416,000

## PROJECT(S)

## Locally-Funded Project(s)

310100200062000	Free Higher Education	260,208,000		260,208,000
310100200066000	Construction of the Crime Laboratory and Forensic Science Building, Dayao Campus		12,000,000	12,000,000
310100200067000	Concreting of Road Network and Construction of Covered Footwalk, Buriás Campus		3,000,000	3,000,000
310100200060000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200064000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		263,208,000	15,000,000	278,208,000
Total, Project(s)		263,208,000	15,000,000	278,208,000
TOTAL NEW APPROPRIATIONS		P 666,985,000	P 331,639,000	P 30,000,000
		P 1,028,624,000		

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

397,027

## Total Permanent Positions

397,027

## Other Compensation Common to All

## Personnel Economic Relief Allowance

16,272

## Representation Allowance

300

## Transportation Allowance

300

## Clothing and Uniform Allowance

4,068

## Honoraria

843

## Mid-Year Bonus - Civilian

33,086

## Year End Bonus

33,086

## Cash Gift

3,390

## Productivity Enhancement Incentive

3,390

## Step Increment

992

## Total Other Compensation Common to All

95,727

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

1,900

## Lump-sum for filling of Positions - Civilian

149,817

## Anniversary Bonus - Civilian

2,046

## Total Other Compensation for Specific Groups

153,763

Other Benefits	
PAG-IBIG Contributions	814
PhilHealth Contributions	8,386
Employees Compensation Insurance Premiums	814
Loyalty Award - Civilian	210
Terminal Leave	5,875
Total Other Benefits	16,099
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Non-Permanent Positions	4,369
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Total Personnel Services	666,985
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,742
Training and Scholarship Expenses	6,510
Supplies and Materials Expenses	9,228
Utility Expenses	16,728
Communication Expenses	1,837
Survey, Research, Exploration and Development Expenses	4,626
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	250
General Services	17,334
Repairs and Maintenance	3,525
Financial Assistance/Subsidy	261,208
Taxes, Insurance Premiums and Other Fees	691
Other Maintenance and Operating Expenses	
Advertising Expenses	287
Printing and Publication Expenses	462
Representation Expenses	1,586
Transportation and Delivery Expenses	221
Membership Dues and Contributions to Organizations	1,145
Subscription Expenses	1,109
Total Maintenance and Other Operating Expenses	331,639
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TOTAL CURRENT OPERATING EXPENDITURES	998,624
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000
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TOTAL NEW APPROPRIATIONS	1,028,624
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