

**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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 215,013,000	P 12,789,000	P	P 227,802,000
Support to Operations	17,672,000	1,600,000		19,272,000
Operations	<u>434,300,000</u>	<u>54,042,000</u>	<u>15,000,000</u>	<u>503,342,000</u>
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	<u>3,306,000</u>	<u>7,013,000</u>		<u>10,319,000</u>
Total, Regular Programs	<u>666,985,000</u>	<u>68,431,000</u>	<u>15,000,000</u>	<u>750,416,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>263,208,000</u>	<u>15,000,000</u>	<u>278,208,000</u>
Total, Project(s)		<u>263,208,000</u>	<u>15,000,000</u>	<u>278,208,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>666,985,000</u>	P <u>331,639,000</u>	P <u>30,000,000</u>	P <u>1,028,624,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 59,321,000	P 12,789,000	P	P 72,110,000
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
Support to Operations				
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
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	429,381,000	27,348,000	15,000,000	471,729,000
Provision of Higher Education Services	429,381,000	27,348,000	15,000,000	471,729,000
<b>ADVANCED EDUCATION PROGRAM</b>		2,248,000		2,248,000
Provision of Advanced Education Services		2,248,000		2,248,000
<b>RESEARCH PROGRAM</b>	1,613,000	17,433,000		19,046,000
Conduct of Research Services	1,613,000	17,433,000		19,046,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	3,306,000	7,013,000		10,319,000
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
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		260,208,000		260,208,000
Construction of the Crime Laboratory and Forensic Science Building, Dayao Campus			12,000,000	12,000,000
Concreting of Road Network and Construction of Covered Footwalk, Burias Campus			3,000,000	3,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>666,985,000</b>	<b>P</b>	<b>331,639,000</b>
			<b>P</b>	<b>30,000,000</b>
			<b>P</b>	<b>1,028,624,000</b>

**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**

3,386

**Employees Compensation Insurance Premiums**

814

**Loyalty Award - Civilian**

210

**Terminal Leave**

5,875

**Total Other Benefits**

16,099

**Non-Permanent Positions**

4,369

Total Personnel Services	<u>666,985</u>
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	<u>1,109</u>
Total Maintenance and Other Operating Expenses	<u>331,639</u>
Total Current Operating Expenditures	<u>998,624</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>30,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>1,028,624</u></u>