

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 570,709,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 94,152,000	P 10,525,000	P	P 104,677,000
2000000000000000	Support to Operations	14,113,000	2,731,000		16,844,000
3000000000000000	Operations	411,594,000	30,594,000	7,000,000	449,188,000
	HIGHER EDUCATION PROGRAM	405,598,000	21,243,000	7,000,000	433,841,000
	ADVANCED EDUCATION PROGRAM	654,000	2,050,000		2,704,000
	RESEARCH PROGRAM	2,206,000	4,251,000		6,457,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,136,000	3,050,000		6,186,000
	TOTAL NEW APPROPRIATIONS	P 519,859,000	P 43,850,000	P 7,000,000	P 570,709,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 45,367,000	P 10,525,000		P 55,892,000
100000100002000	Administration of Personnel Benefits	48,785,000			48,785,000
	Sub-total, General Administration and Support	94,152,000	10,525,000		104,677,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	14,113,000	2,731,000		16,844,000
	Sub-total, Support to Operations	14,113,000	2,731,000		16,844,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	405,598,000	21,243,000	7,000,000	433,841,000
3101000000000000	HIGHER EDUCATION PROGRAM	405,598,000	21,243,000	7,000,000	433,841,000
310100100002000	Provision of Higher Education Services	405,598,000	20,743,000		426,341,000
Projects					
Locally-Funded Project(s)			500,000	7,000,000	7,500,000
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
3200000000000000	Higher education research improved to promote economic productivity and innovation	2,860,000	6,301,000		9,161,000
3201000000000000	ADVANCED EDUCATION PROGRAM	654,000	2,050,000		2,704,000
320100100001000	Provision of Advanced Education Services	654,000	2,050,000		2,704,000
3202000000000000	RESEARCH PROGRAM	2,206,000	4,251,000		6,457,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,206,000	4,251,000		6,457,000
3300000000000000	Community engagement increased	3,136,000	3,050,000		6,186,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,136,000	3,050,000		6,186,000
330100100001000	Provision of Extension Services	3,136,000	3,050,000		6,186,000
Sub-total, Operations		411,594,000	30,594,000	7,000,000	449,188,000
TOTAL NEW APPROPRIATIONS		P 519,859,000	P 43,850,000	P 7,000,000	P 570,709,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

369,426

Total Permanent Positions

369,426

Other Compensation Common to All

Personnel Economic Relief Allowance

16,416

Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	4,104
Honoraria	843
Mid-Year Bonus - Civilian	30,786
Year End Bonus	30,786
Cash Gift	3,420
Productivity Enhancement Incentive	3,420
Step Increment	924
Total Other Compensation Common to All	91,299
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,623
Lump-sum for filling of Positions - Civilian	30,504
Total Other Compensation for Specific Groups	32,127
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Other Benefits	
PAG-IBIG Contributions	820
PhilHealth Contributions	3,321
Employees Compensation Insurance Premiums	820
Loyalty Award - Civilian	555
Terminal Leave	18,281
Total Other Benefits	23,797
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Non-Permanent Positions	3,210
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Total Personnel Services	519,859
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,257
Training and Scholarship Expenses	3,779
Supplies and Materials Expenses	8,154
Utility Expenses	9,722
Communication Expenses	976
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	8,666
Repairs and Maintenance	3,310
Taxes, Insurance Premiums and Other Fees	658
Other Maintenance and Operating Expenses	
Advertising Expenses	191
Printing and Publication Expenses	143
Representation Expenses	979
Transportation and Delivery Expenses	303
Membership Dues and Contributions to Organizations	795
Subscription Expenses	285
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	43,850
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TOTAL CURRENT OPERATING EXPENDITURES	563,709
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718 GENERAL APPROPRIATIONS ACT, FY 2020

Capital Outlays

Property, Plant and Equipment Outlay  
Buildings and Other Structures

7,000

Total Capital Outlays

7,000

TOTAL NEW APPROPRIATIONS

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570,709  
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