

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 960,051,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 146,723,000	P 10,956,000	P 7,000,000	P 164,679,000
Support to Operations	14,617,000	2,100,000		16,717,000
Operations	<u>415,755,000</u>	<u>334,800,000</u>	<u>28,100,000</u>	<u>778,655,000</u>
HIGHER EDUCATION PROGRAM	411,400,000	302,905,000	28,100,000	742,405,000
ADVANCED EDUCATION PROGRAM		2,130,000		2,130,000
RESEARCH PROGRAM	1,524,000	20,902,000		22,426,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,831,000</u>	<u>8,863,000</u>		<u>11,694,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 577,095,000</u>	<u>P 347,856,000</u>	<u>P 35,100,000</u>	<u>P 960,051,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 54,976,000	P 10,956,000	P	P 65,932,000
Administration of Personnel Benefits	91,747,000			91,747,000
Project(s)				
Locally-Funded Project(s)			7,000,000	7,000,000
Renovation/Expansion of Central Administration Building Phase 2, Roxas City Main Campus			7,000,000	7,000,000
Sub-total, General Administration and Support	146,723,000	10,956,000	7,000,000	164,679,000
Support to Operations				
Auxiliary Services	14,617,000	2,100,000		16,717,000
Sub-total, Support to Operations	14,617,000	2,100,000		16,717,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	411,400,000	302,905,000	28,100,000	742,405,000
HIGHER EDUCATION PROGRAM	411,400,000	302,905,000	28,100,000	742,405,000
Provision of Higher Education Services	411,400,000	28,972,000		440,372,000
Project(s)				
Locally-Funded Project(s)		273,933,000	28,100,000	302,033,000
Expansion/Renovation of the Physical Science Laboratory Building, Roxas City Main Campus			7,000,000	7,000,000
Reconstruction/Renovation/Rehabilitation of Old Agri-Science Building, Mambusao Satellite College			14,000,000	14,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,500,000	7,100,000	11,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000

Free Higher Education		266,433,000		266,433,000
Higher education research improved to promote economic productivity and innovation	<u>1,524,000</u>	<u>23,032,000</u>		<u>24,556,000</u>
ADVANCED EDUCATION PROGRAM		<u>2,130,000</u>		<u>2,130,000</u>
Provision of Advanced Education Services		2,130,000		2,130,000
RESEARCH PROGRAM	<u>1,524,000</u>	<u>20,902,000</u>		<u>22,426,000</u>
Conduct of Research Services	1,524,000	20,902,000		22,426,000
Community engagement increased	<u>2,831,000</u>	<u>8,863,000</u>		<u>11,694,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,831,000</u>	<u>8,863,000</u>		<u>11,694,000</u>
Provision of Extension Services	<u>2,831,000</u>	<u>8,863,000</u>		<u>11,694,000</u>
Sub-total, Operations	<u>415,755,000</u>	<u>334,800,000</u>	<u>28,100,000</u>	<u>778,655,000</u>
TOTAL NEW APPROPRIATIONS	P <u>577,095,000</u>	P <u>347,856,000</u>	P <u>35,100,000</u>	P <u>960,051,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

378,308

Total Permanent Positions

378,308

Other Compensation Common to All

Personnel Economic Relief Allowance

16,632

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

4,158

Honoraria

843

Mid-Year Bonus - Civilian

31,525

Year End Bonus

31,525

Cash Gift

3,465

Productivity Enhancement Incentive

3,465

Step Increment

946

Total Other Compensation Common to All

93,159

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,580

Lump-sum for filling of Positions - Civilian

88,751

Total Other Compensation for Specific Groups

90,331

Other Benefits	
PAG-IBIG Contributions	832
PhilHealth Contributions	5,753
Employees Compensation Insurance Premiums	832
Loyalty Award - Civilian	515
Terminal Leave	2,996
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Total Other Benefits	10,928
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Non-Permanent Positions	4,369
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Total Personnel Services	577,095
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Maintenance and Other Operating Expenses	
Travelling Expenses	6,672
Training and Scholarship Expenses	8,389
Supplies and Materials Expenses	14,578
Utility Expenses	17,990
Communication Expenses	2,026
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	14,873
Repairs and Maintenance	3,576
Financial Assistance/Subsidy	266,933
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	5,000
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Total Maintenance and Other Operating Expenses	347,856
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Total Current Operating Expenditures	924,951
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,195
Machinery and Equipment Outlay	3,195
Furniture, Fixtures and Books Outlay	710
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Total Capital Outlays	35,100
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TOTAL NEW APPROPRIATIONS	960,051
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