

H.2. CAPIZ STATE UNIVERSITY  
(PANAY STATE POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations as indicated hereunder ..... P 242,195,000  
-----

New Appropriations, by Program/Project  
=====

| Current_Operating_Expenditures  |                      |   |                    |               |
|---|----------------------|---|--------------------|---------------|
|   | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
| A. PROGRAMS   |                      |   |                    |               |
| I. General Administration and Support/Support to<br>Operations/Operations | P 219,479,000        | P 22,716,000                                      |                    | P 242,195,000 |
|   | -----                | -----   |                    | -----         |
| Total, Programs   | 219,479,000          | 22,716,000  |                    | 242,195,000   |
|   | -----                | -----   |                    | -----         |
| TOTAL NEW APPROPRIATIONS  | P 219,479,000        | P 22,716,000                                      |                    | P 242,195,000 |
|   | =====                | =====   |                    | =====         |

| Current_Operating_Expenditures                 |                      |   |                    |              |
|--|----------------------|---|--------------------|--------------|
|  | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| PROGRAMS AND ACTIVITIES                        |                      |   |                    |              |
| I. General Administration and Support          |                      |   |                    |              |
| a. General Administration and Support Services | P 24,819,000         | P 6,957,000                                       |                    | P 31,776,000 |
| 1. Capiz State University                      | 24,819,000           | 6,957,000   |                    | 31,776,000   |
|  | -----                | -----   |                    | -----        |
| Sub-Total, General Administration and Support  | 24,819,000           | 6,957,000   |                    | 31,776,000   |
|  | -----                | -----   |                    | -----        |

II. Support to Operations

|                                  |           |         |           |
|----------------------------------|-----------|---------|-----------|
| a. Auxiliary Services            | 8,102,000 | 490,000 | 8,592,000 |
| 1. Capiz State University        | 8,102,000 | 490,000 | 8,592,000 |
| Sub-Total, Support to Operations | 8,102,000 | 490,000 | 8,592,000 |

III. Operations

|  |             |            |             |
|--|-------------|------------|-------------|
| a. Advanced Education Services             | 5,422,000   | 1,673,000  | 7,095,000   |
| 1. Capiz State University                  | 5,422,000   | 1,673,000  | 7,095,000   |
| b. Higher Education Services               | 178,254,000 | 9,980,000  | 188,234,000 |
| 1. Capiz State University                  | 87,558,000  | 4,338,000  | 91,896,000  |
| 2. Capiz Institute of Technology           | 65,151,000  | 3,397,000  | 68,548,000  |
| 3. Sigma College of Science and Technology | 25,545,000  | 2,245,000  | 27,790,000  |
| c. Research Services                       | 890,000     | 2,020,000  | 2,910,000   |
| 1. Capiz State University                  | 890,000     | 2,020,000  | 2,910,000   |
| d. Extension Services                      | 1,992,000   | 1,596,000  | 3,588,000   |
| 1. Capiz State University                  | 1,992,000   | 1,596,000  | 3,588,000   |
| Sub-Total, Operations                      | 186,558,000 | 15,269,000 | 201,827,000 |

TOTAL, PROGRAMS AND ACTIVITIES

|               |              |               |
|---------------|--------------|---------------|
| P 219,479,000 | P 22,716,000 | P 242,195,000 |
| =====         | =====        | =====         |