

**J.2. CAPIZ STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 448,532,000  
=====

New Appropriations, by Program/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>PROGRAMS</b>                         |                                       |   |                        |                    |
| General Administration and Support      | P 59,969,000                          | P 9,607,000                                     | P                      | P 69,576,000       |
| Support to Operations                   | 9,881,000                             | 578,000   |                        | 10,459,000         |
| Operations                              | 246,654,000                           | 76,408,000                                      | 14,119,000             | 337,181,000        |
| <b>MFO 1: HIGHER EDUCATION SERVICES</b> | <b>238,853,000</b>                    | <b>70,166,000</b>                               | <b>14,119,000</b>      | <b>323,138,000</b> |

GENERAL APPROPRIATIONS ACT, FY 2016

|  |                      |                     |                      |
|--|----------------------|---------------------|----------------------|
| NFO 2: ADVANCED EDUCATION SERVICES           | 4,765,000            | 2,022,000           | 6,787,000            |
| NFO 3: RESEARCH SERVICES                     | 689,000              | 2,183,000           | 2,872,000            |
| NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 2,347,000            | 2,037,000           | 4,384,000            |
| <b>Total, Programs</b>                       | <b>316,504,000</b>   | <b>86,593,000</b>   | <b>14,119,000</b>    |
| <b>PROJECT(S)</b>                            |                      |                     |                      |
| Locally-Funded Project(s)                    |                      | 31,316,000          | 31,316,000           |
| <b>Total, Project(s)</b>                     |                      | <b>31,316,000</b>   | <b>31,316,000</b>    |
| <b>TOTAL NEW APPROPRIATIONS</b>              | <b>P 316,504,000</b> | <b>P 86,593,000</b> | <b>P 45,435,000</b>  |
|  |                      |                     | <b>P 448,532,000</b> |

New Appropriations, by Programs/Activities/Projects

| PROGRAMS   | <u>Current Operating Expenditures</u> |   |                        |                   |
|--|---------------------------------------|---|------------------------|-------------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>      |
| <b>General Administration and Support</b>  |                                       |   |                        |                   |
| General Management and Supervision   | P 34,670,000                          | P 9,607,000                                     |                        | P 44,277,000      |
| Administration of Personnel Benefits   | 25,299,000                            |   |                        | 25,299,000        |
| <b>Sub-total, General Administration and Support</b>   | <b>59,969,000</b>                     | <b>9,607,000</b>                                |                        | <b>69,576,000</b> |
| <b>Support to Operations</b>   |                                       |   |                        |                   |
| Auxiliary Services   | 9,881,000                             | 578,000   |                        | 10,459,000        |
| <b>Sub-total, Support to Operations</b>  | <b>9,881,000</b>                      | <b>578,000</b>                                  |                        | <b>10,459,000</b> |
| <b>Operations</b>  |                                       |   |                        |                   |
| NFO 1: HIGHER EDUCATION SERVICES   | 238,853,000                           | 70,166,000                                      | 14,119,000             | 323,138,000       |
| Provision of Higher Education Services including P53,328,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,770,000 for Tulong Dunong | 238,853,000                           | 70,166,000                                      | 14,119,000             | 323,138,000       |
| NFO 2: ADVANCED EDUCATION SERVICES   | 4,765,000                             | 2,022,000                                       |                        | 6,787,000         |
| Provision of Advanced Education Services   | 4,765,000                             | 2,022,000                                       |                        | 6,787,000         |

|   |                        |                     |                                 |
|---|------------------------|---------------------|---------------------------------|
| MFO 3: RESEARCH SERVICES  | 689,000                | 2,183,000           | 2,872,000                       |
| Conduct of Research Services                                      | 689,000                | 2,183,000           | 2,872,000                       |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES                      | 2,347,000              | 2,037,000           | 4,384,000                       |
| Provision of Extension Services                                   | 2,347,000              | 2,037,000           | 4,384,000                       |
| Sub-total, Operations   | 246,654,000            | 76,408,000          | 14,119,000                      |
| Total Programs and Activities                                     | 316,504,000            | 86,593,000          | 14,119,000                      |
| <b>PROJECT(S)</b>   |                        |                     |                                 |
| Locally-Funded Project(s)   |                        |                     |                                 |
| Construction of Central Administration Building<br>(Dayao Campus) |                        | 15,000,000          | 15,000,000                      |
| Construction/Repair/Rehabilitation of Academic Buildings          |                        | 16,316,000          | 16,316,000                      |
| Sub-total, Locally-Funded Project(s)                              |                        | 31,316,000          | 31,316,000                      |
| Total Project(s)  |                        | 31,316,000          | 31,316,000                      |
| <b>TOTAL NEW APPROPRIATIONS</b>                                   | <b>P 316,504,000 P</b> | <b>86,593,000 P</b> | <b>45,435,000 P 448,532,000</b> |

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

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

238,260

**Total Permanent Positions**

238,260

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

14,712

**Representation Allowance**

300

**Transportation Allowance**

300

**Clothing and Uniform Allowance**

3,065

**Honoraria**

1,109

**Year End Bonus**

19,855

**Cash Gift**

3,065

GENERAL APPROPRIATIONS ACT, FY 2016

|   |         |
|---|---------|
| Step Increment  | 1,053   |
| Productivity Enhancement Incentive                    | 3,065   |
|   | <hr/>   |
| Total Other Compensation Common to All                | 46,524  |
|   | <hr/>   |
| Other Compensation for Specific Groups                |         |
| Quarters Allowance                                    | 160     |
| Lump-Sum for filling of Positions - Civilian          | 17,992  |
|   | <hr/>   |
| Total Other Compensation for Specific Groups          | 18,152  |
|   | <hr/>   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 735     |
| PhilHealth Contributions                              | 1,991   |
| Employees Compensation Insurance Premiums             | 734     |
| Retirement Gratuity                                   | 7,016   |
| Terminal Leave  | 291     |
|   | <hr/>   |
| Total Other Benefits                                  | 10,767  |
|   | <hr/>   |
| Non-Permanent Positions                               | 2,801   |
|   | <hr/>   |
| Total Personnel Services                              | 316,504 |
|   | <hr/>   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 2,921   |
| Training and Scholarship Expenses                     | 58,338  |
| Supplies and Materials Expenses                       | 2,514   |
| Utility Expenses                                      | 5,700   |
| Communication Expenses                                | 800     |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 132     |
| General Services                                      | 7,882   |
| Repairs and Maintenance                               | 2,843   |
| Taxes, Insurance Premiums and Other Fees              | 374     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 351     |
| Printing and Publication Expenses                     | 281     |
| Transportation and Delivery Expenses                  | 201     |
| Subscription Expenses                                 | 403     |
| Other Maintenance and Operating Expenses              | 3,853   |
|   | <hr/>   |
| Total Maintenance and Other Operating Expenses        | 86,593  |
|   | <hr/>   |
| Total Current Operating Expenditures                  | 403,097 |
|   | <hr/>   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Buildings and Other Structures                        | 31,316  |
| Machinery and Equipment Outlay                        | 14,119  |
|   | <hr/>   |
| Total Capital Outlays                                 | 45,435  |
|   | <hr/>   |
| Total Programs/Locally-Funded Project(s)              | 448,532 |
|   | <hr/>   |
| TOTAL NEW APPROPRIATIONS                              | 448,532 |
|   | <hr/>   |