

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 605,948,000
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New Appropriations, by Program/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 90,975,000 P	9,744,000 P	2,035,000 P	102,754,000
Support to Operations	12,061,000	595,000	2,035,000	14,691,000
Operations	327,908,000	77,255,000	9,340,000	414,503,000
MFO 1: HIGHER EDUCATION SERVICES	316,847,000	70,897,000	7,340,000	395,084,000
MFO 2: ADVANCED EDUCATION SERVICES	7,195,000	2,065,000		9,260,000
MFO 3: RESEARCH SERVICES	1,200,000	2,218,000		3,418,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,666,000	2,075,000	2,000,000	6,741,000
Total, Programs	430,944,000	87,594,000	13,410,000	531,948,000
PROJECT(S)				
Locally-Funded Project(s)			74,000,000	74,000,000
Total, Project(s)			74,000,000	74,000,000
TOTAL NEW APPROPRIATIONS	P 430,944,000 P	87,594,000 P	87,410,000 P	605,948,000

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>
General Administration and Support				
General Management and Supervision	P 40,308,000 P	9,744,000 P	2,035,000 P	52,087,000
Administration of Personnel Benefits	50,667,000			50,667,000
Sub-total, General Administration and Support	90,975,000	9,744,000	2,035,000	102,754,000
Support to Operations				
Auxiliary Services	12,061,000	595,000	2,035,000	14,691,000
Sub-total, Support to Operations	12,061,000	595,000	2,035,000	14,691,000

Operations				
MFO 1: HIGHER EDUCATION SERVICES	316,847,000	70,897,000	7,340,000	395,084,000
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 P2,470,000 for Tulong Dunong	316,847,000	70,897,000	7,340,000	395,084,000
MFO 2: ADVANCED EDUCATION SERVICES	7,195,000	2,065,000		9,260,000
Provision of Advanced Education Services	7,195,000	2,065,000		9,260,000
MFO 3: RESEARCH SERVICES	1,200,000	2,218,000		3,418,000
Conduct of Research Services	1,200,000	2,218,000		3,418,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,666,000	2,075,000	2,000,000	6,741,000
Provision of Extension Services	2,666,000	2,075,000	2,000,000	6,741,000
Sub-total, Operations	327,908,000	77,255,000	9,340,000	414,503,000
Total Programs and Activities	430,944,000	87,594,000	13,410,000	531,948,000
PROJECT(S)				
Locally-Funded Project(s)				
Completion of Computer Building in Pontevedra Campus			5,000,000	5,000,000
Construction of School Building in the Campuses of Dayao, Burias, Roxas City, Sigma, Tapaz and Mambusao			32,000,000	32,000,000
Construction of Library, Roxas City Campus			1,500,000	1,500,000
Completion, Construction and Rehabilitation of Dormitories in the Campuses of Dumarao, Tapaz, Dayao and Burias			10,500,000	10,500,000
Completion of Student Center, Dumarao Campus			3,000,000	3,000,000
Construction and Rehabilitation of Administration Buildings in the Campuses of Dumarao and Pilar			12,000,000	12,000,000
Fishpond Development and Modernization, Pontevedra Campus			5,000,000	5,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment			3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)			74,000,000	74,000,000
Total Project(s)			74,000,000	74,000,000
TOTAL NEW APPROPRIATIONS	P 430,944,000	P 87,594,000	P 87,410,000	P 605,948,000

GENERAL APPROPRIATIONS ACT, FY 2017

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

296,929

Total Permanent Positions

296,929

Other Compensation Common to All**Personnel Economic Relief Allowance**

15,144

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

3,155

Honoraria

1,109

Mid-Year Bonus - Civilian

24,744

Year End Bonus

24,744

Cash Gift

3,155

Step Increment

1,673

Productivity Enhancement Incentive

3,155

Total Other Compensation Common to All

77,479

Other Compensation for Specific Groups**Magna Carta for Public Health Workers**

393

Lump-Sum for filling of Positions - Civilian

30,400

Total Other Compensation for Specific Groups

30,793

Other Benefits**PAG-IBIG Contributions**

757

PhilHealth Contributions

2,091

Employees Compensation Insurance Premiums

757

Terminal Leave

19,337

Total Other Benefits

22,942

Non-Permanent Positions

2,801

Total Personnel Services

430,944

Maintenance and Other Operating Expenses

Travelling Expenses	3,009
Training and Scholarship Expenses	59,135
Supplies and Materials Expenses	4,808
Utility Expenses	5,872
Communication Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	7,882
Repairs and Maintenance	2,929
Taxes, Insurance Premiums and Other Fees	386
Other Maintenance and Operating Expenses	
Advertising Expenses	360
Printing and Publication Expenses	288
Transportation and Delivery Expenses	208
Subscription Expenses	403
Other Maintenance and Operating Expenses	1,382

Total Maintenance and Other Operating Expenses	87,594

Total Current Operating Expenditures	518,538

 Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	5,000
Buildings and Other Structures	68,000
Machinery and Equipment Outlay	8,070
Transportation Equipment Outlay	2,000
Furniture, Fixtures and Equipment Outlay	4,340

Total Capital Outlays	87,410

Total Programs/Locally-Funded Project(s)	605,948

TOTAL NEW APPROPRIATIONS	605,948
