

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 981,059,000

New Appropriations. by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 181,307,000	P 11,357,000	P	P 192,664,000
Support to Operations	16,673,000	2,177,000		18,850,000
Operations	<u>408,721,000</u>	<u>63,091,000</u>		<u>471,812,000</u>
HIGHER EDUCATION PROGRAM	403,841,000	30,031,000		433,872,000
ADVANCED EDUCATION PROGRAM		2,208,000		2,208,000
RESEARCH PROGRAM	1,600,000	21,666,000		23,266,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,280,000</u>	<u>9,186,000</u>		<u>12,466,000</u>
Total, Regular Programs	<u>606,701,000</u>	<u>76,625,000</u>		<u>683,326,000</u>

B. PROJECT(S)

Locally-Funded Project(s)	<u>272,733,000</u>	<u>25,000,000</u>	<u>297,733,000</u>
Total, Project(s)	<u>272,733,000</u>	<u>25,000,000</u>	<u>297,733,000</u>
TOTAL NEW APPROPRIATIONS	P <u>606,701,000</u>	P <u>349,358,000</u>	P <u>25,000,000</u>
	P <u>981,059,000</u>		

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 56,466,000	P 11,357,000	P	P 67,823,000
Administration of Personnel Benefits	<u>124,841,000</u>			<u>124,841,000</u>
Sub-total, General Administration and Support	<u>181,307,000</u>	<u>11,357,000</u>		<u>192,664,000</u>
Support to Operations				
Auxiliary Services	<u>16,673,000</u>	<u>2,177,000</u>		<u>18,850,000</u>
Sub-total, Support to Operations	<u>16,673,000</u>	<u>2,177,000</u>		<u>18,850,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>403,841,000</u>	<u>30,031,000</u>		<u>433,872,000</u>
Provision of Higher Education Services	403,841,000	30,031,000		433,872,000
ADVANCED EDUCATION PROGRAM		<u>2,208,000</u>		<u>2,208,000</u>
Provision of Advanced Education Services		2,208,000		2,208,000
RESEARCH PROGRAM	<u>1,600,000</u>	<u>21,666,000</u>		<u>23,266,000</u>
Conduct of Research Services	1,600,000	21,666,000		23,266,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,280,000</u>	<u>9,186,000</u>		<u>12,466,000</u>
Provision of Extension Services	<u>3,280,000</u>	<u>9,186,000</u>		<u>12,466,000</u>
Sub-total, Operations	<u>408,721,000</u>	<u>63,091,000</u>		<u>471,812,000</u>
Total, Regular Programs	<u>606,701,000</u>	<u>76,625,000</u>		<u>683,326,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		266,433,000	266,433,000

GENERAL APPROPRIATIONS ACT, FY 2023

Tulong Dunong Program	1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
Expansion/Construction of the College of Engineering and Architecture Building, Main Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	272,733,000	25,000,000	297,733,000
Total, Project(s)	272,733,000	25,000,000	297,733,000
TOTAL NEW APPROPRIATIONS	P 606,701,000	P 349,358,000	P 981,059,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 373,258

Total Permanent Positions 373,258

Other Compensation Common to All

Personnel Economic Relief Allowance 16,608

Representation Allowance 300

Transportation Allowance 300

Clothing and Uniform Allowance 4,152

Honoraria 843

Mid-Year Bonus - Civilian 31,106

Year End Bonus 31,106

Cash Gift 3,460

Productivity Enhancement Incentive 3,460

Step Increment 932

Total Other Compensation Common to All 92,267

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,786

Lump-sum for filling of Positions - Civilian 124,426

Total Other Compensation for Specific Groups 126,212

Other Benefits

PAG-IBIG Contributions 831

PhilHealth Contributions 7,788

Employees Compensation Insurance Premiums 831

Loyalty Award - Civilian 730

Terminal Leave	<u>415</u>
Total Other Benefits	<u>10,595</u>
Non-Permanent Positions	<u>4,369</u>
Total Personnel Services	<u>606,701</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,677
Training and Scholarship Expenses	6,900
Supplies and Materials Expenses	11,538
Utility Expenses	18,184
Communication Expenses	2,064
Survey, Research, Exploration and Development Expenses	4,747
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	358
General Services	17,169
Repairs and Maintenance	4,317
Financial Assistance/Subsidy	267,733
Taxes, Insurance Premiums and Other Fees	770
Other Maintenance and Operating Expenses	
Advertising Expenses	404
Printing and Publication Expenses	821
Representation Expenses	1,360
Transportation and Delivery Expenses	256
Membership Dues and Contributions to Organizations	1,245
Subscription Expenses	1,665
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>349,358</u>
Total Current Operating Expenditures	<u>956,059</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>981,059</u></u>