## 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

	Current Operating Expenditures					
A. RECULAR PROGRAMS	Per	sonnel Services	Maintenance and Other Operating Expenses	Capital Outlays	. <u> </u>	Total
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		408,721,000	63,091,000			471,812,000
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		3,280,000	9,186,000			12,466,000
Total, Regular Programs		606,701,000	76,625,000			683,326,000

## B. PROJECT(S)

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	<u>349,358,000</u> P	<u>25,000,000</u> P	981,059,000

## <u>New Appropriations, by Programs/Activities/Projects</u>

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

Free Higher Education

266,433,000

602	OFFICIAL	GAZETTE		V	ol. 118, No. 5
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	<u>606,701,000</u> P	<u>349,358,000</u> P	<u>25,000,000</u> P	981,059,000
<u>New Appropriations, by Object of Expenditures</u> (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 Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment					16,608 300 4,152 843 31,106 31,106 3,460 3,460 932
Total Other Compensation Common to All					92,267
Other Compensation for Specific Groups					
Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian					1,786 124,426
Total Other Compensation for Specific Groups					126,212
Other Benefits					
PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian					831 7,788 831 730

Terminal Lave 415   Total Other Benefits 10,535   Non-Permanent Pesitions 4,369   Total Personnel Services 066,701   Maintenance and Other Operating Expenses 6,571   Traving and Scholarship Expenses 6,571   Traving and Scholarship Expenses 6,571   Utility Expenses 6,571   Communication Expenses 11,538   Utility Expenses 11,538   Communication Expenses 2,864   Survey, Research, Exploration and Development Expenses 11,158   Extraordinary and Mincellanceus Expenses 11,158   Professional Services 11,158   Represention Expenses 11,158   Professional Mincellanceus Operating Expenses 11,158   Maintenance 11,158   Represention Expenses 11,158   Maintenance and Operating Expenses 11,158   More Explore 12,456   Subscription Expenses	Terminal Leave	415
Non-Permanent Positions4,389Total Personnel Services666,701Maintenance and Other Operating Expenses6,677Training and Scholarship Expenses6,6900Supplies and Materials Expenses6,6900Supplies and Materials Expenses6,8900Supplies and Materials Expenses6,8900Survey, Research, Exploration and Development Expenses11,538Canifidential, Intelligence and Extraordinary Expenses160Extraordinary and Miscellaneous Expenses150Professional Services353General Services17,189Repairs and Maintenance17,189Repairs and Maintenance17,189Avertising Expenses404Printing and Philociton Expenses267,133Trave, Insurance Premiums and Other Pees278Traves Insurance Premiums and Other Pees278Membership Dues and Contributions to Organizations2,266Other Maintenance and Operating Expenses2,300Total Maintenance and Operating Expenses3,000Total Maintenance and Operating Expenses3,000Total Maintenance and Operating Expenses3,000Total Maintenance and Operating Expenses3,000Total Outrys25,000Property, Plant and Equipment Outlay Buildings and Other Structures25,000Total Capital Outlays25,000	Telmingi pegae	415
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Travelling Expenses6,677Training and Scholarship Expenses11,533Utility Expenses11,533Utility Expenses13,538Utility Expenses2,064Survey, Research, Exploration and Development Expenses4,747Confidential, Intelligence and Extraordinary Expenses150Professional Services353General Services150Professional Services150Professional Services353General Services150Professional Services17,169Reprist and Maintenance4,317Financial Assistance/Subidy267,733Trace, Instrance Premiums and Other Fees770Other Maintenance and Operating Expenses404Printing and Publication Expenses250Membership Dues and Contributions to Organizations1,245Subscription Expenses349,358Total Maintenance and Operating Expenses349,358Total Maintenance and Other Operating Expenses349,358Total Maintenance and Other Structures25,000Fordal Capital Outlays25,000	Total Personnel Services	606,701
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Utility Expenses18,184Communication Expenses2,064Survey, Research, Exploration and Development Expenses4,747Confidential, Intelligence and Extraordinary Expenses150Professional Services353General Services17,169Repairs and Maintenance4,317Financial Assistance / Subsidy267,733Transcial Assistance / Subsidy267,733Transcial Assistance / Subsidy267,733Transcial Expenses404Printing and Publication Expenses404Printing and Publication Expenses821Representation Expenses256Membership Dres and Contributions to Organizations1,245Other Maintenance and Operating Expenses3000Total Maintenance and Operating Expenses349,358Total Maintenance and Other Structures25,000Total Capital Outlays25,000		6,900
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Total Current Operating Expenditures956,059Capital OutlaysProperty, Plant and Equipment Outlay Buildings and Other Structures25,000Total Capital Outlays25,000	Other Maintenance and Operating Expenses	3,000
Capital OutlaysProperty, Plant and Equipment Outlay Buildings and Other Structures25,000Total Capital Outlays	Total Maintenance and Other Operating Expenses	349,358
Property, Plant and Equipment Outlay   25,000     Buildings and Other Structures   25,000     Total Capital Outlays   25,000	Total Current Operating Expenditures	956,059
Buildings and Other Structures   25,000     Total Capital Outlays   25,000	Capital Outlays	
Buildings and Other Structures   25,000     Total Capital Outlays   25,000	Property, Plant and Equipment Outlay	
		25,000
OTAL NEW APPROPRIATIONS	Total Capital Outlays	25,000
	OTAL NEW APPROPRIATIONS	981,059