

**J.2. CAPIZ STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 1,111,757,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 248,329,000	P 11,914,000	P	P 260,243,000
Support to Operations	17,682,000	1,629,000		19,311,000
Operations	<u>440,075,000</u>	<u>55,140,000</u>	<u>15,000,000</u>	<u>510,215,000</u>
HIGHER EDUCATION PROGRAM	435,668,000	27,960,000	15,000,000	478,628,000
ADVANCED EDUCATION PROGRAM		2,289,000		2,289,000
RESEARCH PROGRAM	1,085,000	17,750,000		18,835,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,322,000</u>	<u>7,141,000</u>		<u>10,463,000</u>
Total, Regular Programs	<u>706,086,000</u>	<u>68,683,000</u>	<u>15,000,000</u>	<u>789,769,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>266,988,000</u>	<u>55,000,000</u>	<u>321,988,000</u>

Total, Project(s)		<u>266,988,000</u>	<u>55,000,000</u>	<u>321,988,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P	<u><u>706,086,000</u></u>	P	<u><u>335,671,000</u></u>
			P	<u><u>70,000,000</u></u>
			P	<u><u>1,111,757,000</u></u>

New Appropriations, by Programs/Activities/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>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P	77,126,000	P	11,914,000
			P	89,040,000
Administration of Personnel Benefits		<u>171,203,000</u>		<u>171,203,000</u>
Sub-total, General Administration and Support		<u>248,329,000</u>		<u>11,914,000</u>
				<u>260,243,000</u>
Support to Operations				
Auxiliary Services		<u>17,682,000</u>		<u>1,629,000</u>
				<u>19,311,000</u>
Sub-total, Support to Operations		<u>17,682,000</u>		<u>1,629,000</u>
				<u>19,311,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>		<u>435,668,000</u>		<u>27,960,000</u>
				<u>15,000,000</u>
Provision of Higher Education Services		435,668,000		27,960,000
				15,000,000
<b>ADVANCED EDUCATION PROGRAM</b>				<u>2,289,000</u>
Provision of Advanced Education Services				2,289,000
				2,289,000
<b>RESEARCH PROGRAM</b>		<u>1,085,000</u>		<u>17,750,000</u>
Conduct of Research Services		1,085,000		17,750,000
				18,835,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>3,322,000</u>		<u>7,141,000</u>
Provision of Extension Services		3,322,000		7,141,000
				10,463,000
Sub-total, Operations		<u>440,075,000</u>		<u>55,140,000</u>
				<u>15,000,000</u>
Total, Regular Programs		<u>706,086,000</u>		<u>68,683,000</u>
				<u>15,000,000</u>
				<u>789,769,000</u>

**PROJECT(S)**

Locally-Funded Project(s)

Free Higher Education		265,988,000		265,988,000
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GENERAL APPROPRIATIONS ACT, FY 2025

Renovation of Graphic Arts Building - Phase II, Roxas City Main Campus		30,000,000	30,000,000
Expansion/Construction of the College of Engineering and Architecture Building - Phase II, Roxas City Main Campus		25,000,000	25,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	266,988,000	55,000,000	321,988,000
Total, Project(s)	266,988,000	55,000,000	321,988,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 706,086,000</b>	<b>P 335,671,000</b>	<b>P 1,111,757,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

414,819

Total Permanent Positions

414,819

Other Compensation Common to All

Personnel Economic Relief Allowance

16,968

Representation Allowance

354

Transportation Allowance

354

Clothing and Uniform Allowance

4,949

Honoraria

843

Mid-Year Bonus - Civilian

34,569

Year End Bonus

34,569

Cash Gift

3,535

Productivity Enhancement Incentive

3,535

Step Increment

1,036

Total Other Compensation Common to All

100,712

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,900

Lump-sum for Filling of Positions - Civilian

167,885

Total Other Compensation for Specific Groups

169,785

Other Benefits

PAG-IBIG Contributions

1,698

PhilHealth Contributions

9,891

Employees Compensation Insurance Premiums	848
Loyalty Award - Civilian	605
Terminal Leave	<u>3,318</u>
Total Other Benefits	<u>16,360</u>
Non-Permanent Positions	<u>4,410</u>
Total Personnel Services	<u>706,086</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,123
Training and Scholarship Expenses	6,471
Supplies and Materials Expenses	9,182
Utility Expenses	16,911
Communication Expenses	2,007
Survey, Research, Exploration and Development Expenses	2,626
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	250
General Services	17,139
Repairs and Maintenance	3,525
Financial Assistance/Subsidy	266,988
Taxes, Insurance Premiums and Other Fees	700
Other Maintenance and Operating Expenses	
Advertising Expenses	294
Printing and Publication Expenses	467
Representation Expenses	1,360
Transportation and Delivery Expenses	221
Membership Dues and Contributions to Organizations	1,145
Subscription Expenses	<u>1,112</u>
Total Maintenance and Other Operating Expenses	<u>335,671</u>
Total Current Operating Expenditures	<u>1,041,757</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,000
Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>70,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,111,757</u></u>