

J.2. CAPIZ STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,274,576,000

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 248,168,000	P 13,383,000	P	P 261,551,000
Support to Operations	18,103,000	1,659,000		19,762,000
Operations	<u>523,931,000</u>	<u>349,332,000</u>		<u>873,263,000</u>
HIGHER EDUCATION PROGRAM	518,347,000	321,651,000		839,998,000
ADVANCED EDUCATION PROGRAM		2,331,000		2,331,000
RESEARCH PROGRAM	1,821,000	18,077,000		19,898,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,763,000</u>	<u>7,273,000</u>		<u>11,036,000</u>
Total, Regular Programs	<u>790,202,000</u>	<u>364,374,000</u>		<u>1,154,576,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>120,000,000</u>	<u>120,000,000</u>
Total, Project(s)			<u>120,000,000</u>	<u>120,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>790,202,000</u>	P <u>364,374,000</u>	P <u>120,000,000</u>	P <u>1,274,576,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 86,700,000	P 13,383,000	P	P 100,083,000
Administration of Personnel Benefits	161,468,000			161,468,000
Sub-total, General Administration and Support	248,168,000	13,383,000		261,551,000
Support to Operations				
Auxiliary Services	18,103,000	1,659,000		19,762,000
Sub-total, Support to Operations	18,103,000	1,659,000		19,762,000
Operations				
HIGHER EDUCATION PROGRAM	518,347,000	321,651,000		839,998,000
Provision of Higher Education Services	518,347,000	28,475,000		546,822,000
Free Higher Education		293,176,000		293,176,000
ADVANCED EDUCATION PROGRAM		2,331,000		2,331,000
Provision of Advanced Education Services		2,331,000		2,331,000
RESEARCH PROGRAM	1,821,000	18,077,000		19,898,000
Conduct of Research Services	1,821,000	18,077,000		19,898,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,763,000	7,273,000		11,036,000
Provision of Extension Services	3,763,000	7,273,000		11,036,000
Sub-total, Operations	523,931,000	349,332,000		873,263,000
Total, Regular Programs	790,202,000	364,374,000		1,154,576,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Library, Pilar Satellite College			30,000,000	30,000,000
Construction of College of Agriculture and Forestry Building, Buriás Campus			20,000,000	20,000,000

Construction of Education Building, Dayao Satellite College			30,000,000	30,000,000
Construction of the Academic Building and Analytical Laboratory for Fisheries and Marine Researches, Pontevedra Campus			<u>40,000,000</u>	<u>40,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>120,000,000</u>	<u>120,000,000</u>
Total, Project(s)			<u>120,000,000</u>	<u>120,000,000</u>
TOTAL NEW APPROPRIATIONS	P	790,202,000	P	364,374,000
			P	120,000,000
			P	1,274,576,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

490,198

Total Permanent Positions

490,198

Other Compensation Common to All

Personnel Economic Relief Allowance

18,648

Representation Allowance

354

Transportation Allowance

354

Clothing and Uniform Allowance

5,439

Honoraria

843

Mid-Year Bonus - Civilian

40,849

Year End Bonus

40,849

Cash Gift

3,885

Productivity Enhancement Incentive

3,885

Step Increment

1,226

Total Other Compensation Common to All

116,332

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,140

Lump-sum for Filling of Positions - Civilian

159,604

Total Other Compensation for Specific Groups

161,744

Other Benefits

PRG-IBIG Contributions

1,864

PhilHealth Contributions

11,783

Employees Compensation Insurance Premiums

932

GENERAL APPROPRIATIONS ACT, FY 2026

Loyalty Award - Civilian	665
Terminal Leave	1,864
	<hr/>
Total Other Benefits	17,108
	<hr/>
Non-Permanent Positions	4,820
	<hr/>
Total Personnel Services	790,202
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,153
Training and Scholarship Expenses	6,807
Supplies and Materials Expenses	9,318
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	18,380
Repairs and Maintenance	3,567
Financial Assistance/Subsidy	293,176
Taxes, Insurance Premiums and Other Fees	700
Other Maintenance and Operating Expenses	
Advertising Expenses	294
Printing and Publication Expenses	477
Representation Expenses	2,080
Transportation and Delivery Expenses	221
Membership Dues and Contributions to Organizations	1,145
Subscription Expenses	1,112
	<hr/>
Total Maintenance and Other Operating Expenses	364,374
	<hr/>
Total Current Operating Expenditures	1,154,576
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	120,000
	<hr/>
Total Capital Outlays	120,000
	<hr/>
TOTAL NEW APPROPRIATIONS	1,274,576
	<hr/> <hr/>