

J.4. CENTRAL PHILIPPINES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 127,954,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 15,079,000	P 5,087,000	P	P 20,166,000
Support to Operations	2,555,000	1,106,000		3,661,000
Operations	30,855,000	33,293,000		64,148,000
MFO 1: HIGHER EDUCATION SERVICES	30,855,000	30,639,000		61,494,000
MFO 2: RESEARCH SERVICES		1,327,000		1,327,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,327,000		1,327,000
Total, Programs	48,489,000	39,486,000		87,975,000
PROJECT(S)				
Locally-Funded Project(s)			39,979,000	39,979,000
Total, Project(s)			39,979,000	39,979,000
TOTAL NEW APPROPRIATIONS	P 48,489,000	P 39,486,000	P 39,979,000	P 127,954,000

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>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 8,594,000	P 5,087,000		P 13,681,000
Administration of Personnel Benefits	6,485,000			6,485,000
Sub-total, General Administration and Support	15,079,000	5,087,000		20,166,000
Support to Operations				
Auxiliary Services	2,555,000	1,106,000		3,661,000
Sub-total, Support to Operations	2,555,000	1,106,000		3,661,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	30,855,000	30,639,000		61,494,000
Provision of Higher Education Services including P8,666,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,400,000 for Tulong Dunong	30,855,000	30,639,000		61,494,000
MFO 2: RESEARCH SERVICES		1,327,000		1,327,000
Conduct of Research Services		1,327,000		1,327,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,327,000		1,327,000
Provision of Extension Services		1,327,000		1,327,000
Sub-total, Operations	30,855,000	33,293,000		64,148,000
Total Programs and Activities	48,489,000	39,486,000		87,975,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Agricultural Technology Building, Main Campus			10,000,000	10,000,000
Construction of Agricultural Technology Building, Moises Padilla Campus			4,000,000	4,000,000

GENERAL APPROPRIATIONS ACT, FY 2016

Construction of Agricultural Technology Research Building, San Carlos Campus	9,663,000	9,663,000
Construction/Repair/Rehabilitation of Academic Buildings	16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)	39,979,000	39,979,000
Total Project(s)	39,979,000	39,979,000
TOTAL NEW APPROPRIATIONS	P 48,489,000 P 39,486,000 P 39,979,000 P 127,954,000	

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

33,555

Total Permanent Positions

33,555

Other Compensation Common to All

Personnel Economic Relief Allowance

2,640

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

550

Year End Bonus

2,797

Cash Gift

550

Step Increment

173

Productivity Enhancement Incentive

550

Total Other Compensation Common to All

7,584

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-Sum for filling of Positions - Civilian

910

Total Other Compensation for Specific Groups

923

Other Benefits

PAG-IBIG Contributions

132

PhilHealth Contributions

347

Employees Compensation Insurance Premiums	132
Retirement Gratuity	4,208
Terminal Leave	1,367
Total Other Benefits	6,186
Non-Permanent Positions	241
Total Personnel Services	48,489
Maintenance and Other Operating Expenses	
Travelling Expenses	1,085
Training and Scholarship Expenses	19,249
Supplies and Materials Expenses	5,405
Utility Expenses	2,489
Communication Expenses	744
Awards/Rewards and Prizes	162
Survey, Research, Exploration and Development Expenses	724
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	40
Repairs and Maintenance	3,288
Taxes, Insurance Premiums and Other Fees	123
Labor and Wages	1,992
Other Maintenance and Operating Expenses	
Advertising Expenses	131
Printing and Publication Expenses	67
Representation Expenses	276
Transportation and Delivery Expenses	120
Membership Dues and Contributions to Organizations	394
Subscription Expenses	118
Other Maintenance and Operating Expenses	2,961
Total Maintenance and Other Operating Expenses	39,486
Total Current Operating Expenditures	87,975
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	39,979
Total Capital Outlays	39,979
Total Programs/Locally-Funded Project(s)	127,954
TOTAL NEW APPROPRIATIONS	127,954