

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 137,030,000
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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 18,890,000	P 5,661,000		P 24,551,000
Support to Operations	2,518,000	2,550,000	2,000,000	7,068,000
Operations	36,719,000	38,225,000	15,000,000	89,944,000
MFO 1: HIGHER EDUCATION SERVICES	36,719,000	34,775,000	15,000,000	86,494,000
MFO 2: RESEARCH SERVICES		1,950,000		1,950,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,500,000		1,500,000
Total, Programs	58,127,000	46,436,000	17,000,000	121,563,000
PROJECT(S)				
Locally-Funded Project(s)			15,467,000	15,467,000
Total, Project(s)			15,467,000	15,467,000
TOTAL NEW APPROPRIATIONS	P 58,127,000	P 46,436,000	P 32,467,000	P 137,030,000

New Appropriations, by Programs/Activities/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				

GENERAL APPROPRIATIONS ACT, FY 2017

General Management and Supervision	P 9,876,000	P 5,661,000	P 15,537,000
Administration of Personnel Benefits	9,014,000		9,014,000
Sub-total, General Administration and Support	18,890,000	5,661,000	24,551,000
Support to Operations			
Auxiliary Services	2,518,000	2,550,000	7,068,000
Sub-total, Support to Operations	2,518,000	2,550,000	7,068,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	36,719,000	34,775,000	86,494,000
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 P14,350,000 for Tulang Dunong	36,719,000	34,775,000	86,494,000
MFO 2: RESEARCH SERVICES		1,950,000	1,950,000
Conduct of Research Services		1,950,000	1,950,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,500,000	1,500,000
Provision of Extension Services		1,500,000	1,500,000
Sub-total, Operations	36,719,000	38,225,000	89,944,000
Total Programs and Activities	58,127,000	46,436,000	121,563,000

PROJECT(S)**Locally-Funded Project(s)**

Completion of Criminology and Engineering Building, Main Campus		3,000,000	3,000,000
Construction of Homotel, Main Campus		3,967,000	3,967,000
Construction of Covered Footwalk, Main Campus		2,500,000	2,500,000
Construction of Perimeter Fence of School Campus Area, Main Campus		1,000,000	1,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		15,467,000	15,467,000

Total Project(s)			15,467,000	15,467,000
TOTAL NEW APPROPRIATIONS	P	58,127,000	P	46,436,000
			P	32,467,000
			P	137,030,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

37,386

Total Permanent Positions

37,386

Other Compensation Common to All

Personnel Economic Relief Allowance

2,592

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

540

Mid-Year Bonus - Civilian

3,115

Year End Bonus

3,115

Cash Gift

540

Step Increment

253

Productivity Enhancement Incentive

540

Total Other Compensation Common to All

11,019

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-Sum for filling of Positions - Civilian

1,738

Other Lump-sums

7,084

Total Other Compensation for Specific Groups

8,835

Other Benefits

PAG-IBIG Contributions

130

PhilHealth Contributions

353

Employees Compensation Insurance Premiums

130

Terminal Leave

33

Total Other Benefits

646

Non-Permanent Positions

241

Total Personnel Services

58,127

GENERAL APPROPRIATIONS ACT, FY 2017

Maintenance and Other Operating Expenses

Travelling Expenses	846
Training and Scholarship Expenses	26,371
Supplies and Materials Expenses	5,658
Utility Expenses	3,489
Communication Expenses	1,025
Awards/Rewards and Prizes	162
Survey, Research, Exploration and Development Expenses	468
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Repairs and Maintenance	4,895
Taxes, Insurance Premiums and Other Fees	138
Labor and Wages	2,248
Other Maintenance and Operating Expenses	
Advertising Expenses	132
Representation Expenses	270
Transportation and Delivery Expenses	120
Membership Dues and Contributions to Organizations	394
Subscription Expenses	102

Total Maintenance and Other Operating Expenses	46,436
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Total Current Operating Expenditures	104,563
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,467
Machinery and Equipment Outlay	16,500
Furniture, Fixtures and Books Outlay	1,500

Total Capital Outlays	32,467
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Total Programs/Locally-Funded Project(s)	137,030
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TOTAL NEW APPROPRIATIONS	137,030
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