

I.6. CENTRAL PHILIPPINES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 193,733,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 29,447,000	P 5,572,000	P	P 35,019,000
2000000000000000	Support to Operations	2,966,000	1,546,000		4,512,000
3000000000000000	Operations	54,758,000	22,832,000	22,112,000	99,702,000
	<b>Total, Programs</b>	<b>87,171,000</b>	<b>29,950,000</b>	<b>22,112,000</b>	<b>139,233,000</b>
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)			54,500,000	54,500,000
	<b>Total, Project(s)</b>			<b>54,500,000</b>	<b>54,500,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 87,171,000</b>	<b>P 29,950,000</b>	<b>P 76,612,000</b>	<b>P 193,733,000</b>

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,372,000	P 5,572,000		P 16,944,000
100000100002000	Administration of Personnel Benefits	18,075,000			18,075,000
	<b>Sub-total, General Administration and Support</b>	<b>29,447,000</b>	<b>5,572,000</b>		<b>35,019,000</b>
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,966,000	1,546,000		4,512,000
<b>Projects</b>					
<b>Locally-Funded Project(s)</b>					
200000200001000	Renovation of Library Building, Main Campus			8,000,000	8,000,000
200000200002000	Construction of Library Buildings in the Extension Campuses			36,500,000	36,500,000
	<b>Sub-total, Locally-Funded Project(s)</b>			<b>44,500,000</b>	<b>44,500,000</b>
	<b>Sub-total, Projects</b>			<b>44,500,000</b>	<b>44,500,000</b>



Permanent Positions	
Basic Salary	52,296
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Total Permanent Positions	52,296
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Other Compensation Common to All	
Personnel Economic Relief Allowance	3,648
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	760
Honoraria	307
Mid-Year Bonus - Civilian	4,359
Year End Bonus	4,359
Cash Gift	760
Step Increment	131
Productivity Enhancement Incentive	760
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Total Other Compensation Common to All	15,408
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	179
Lump-sum for filling of Positions - Civilian	14,758
Other Personnel Benefits	3,198
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Total Other Compensation for Specific Groups	18,135
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Other Benefits	
PAG-IBIG Contributions	183
PhilHealth Contributions	545
Employees Compensation Insurance Premiums	183
Loyalty Award - Civilian	75
Terminal Leave	119
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Total Other Benefits	1,105
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Non-Permanent Positions	227
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Total Personnel Services	87,171
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Maintenance and Other Operating Expenses	
Travelling Expenses	744
Training and Scholarship Expenses	9,872
Supplies and Materials Expenses	4,716
Utility Expenses	3,333
Communication Expenses	1,230
Awards/Rewards and Prizes	98
Survey, Research, Exploration and Development Expenses	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	20
Repairs and Maintenance	6,214
Taxes, Insurance Premiums and Other Fees	120
Labor and Wages	1,808
Other Maintenance and Operating Expenses	
Advertising Expenses	140
Representation Expenses	445
Transportation and Delivery Expenses	120

Membership Dues and Contributions to Organizations	511
Subscription Expenses	55
Other Maintenance and Operating Expenses	106
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Total Maintenance and Other Operating Expenses	29,950
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Total Current Operating Expenditures	117,121
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	49,500
Machinery and Equipment Outlay	27,112
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Total Capital Outlays	76,612
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Total Programs/Locally-Funded Project(s)	193,733
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TOTAL NEW APPROPRIATIONS	193,733
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