I.6. CENTRAL PHILIPPINES STATE UNIVERSITY

New Appropriations, by Program/Projects

Current Operating Expenditures

			Personnel Servi ces		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
PROGRAMS									
1000000000000000	General Administration and Support	Ρ	29, 447, 000	Ρ	5, 572, 000	Ρ		Ρ	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
	Total, Programs		87, 171, 000		29, 950, 000		22, 112, 000		139, 233, 000
PROJECT(S)									
00000200000000	Locally-Funded Project(s)						54, 500, 000		54, 500, 000
	Total, Project(s)						54, 500, 000		54, 500, 000
	TOTAL NEW APPROPRIATIONS	P ====	87, 171, 000	P ==	29, 950, 000	P ==	76, 612, 000 ======	P ===	193, 733, 000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Servi ces	Maintenance and Other Operating Expenses	Capi tal Outlays	Total
10000000000000 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
Sub-total, General Administration and Support	29, 447, 000	5, 572, 000		35, 019, 000
20000000000000 Support to Operations				
200000100001000 Auxiliary Services	2, 966, 000	1, 546, 000		4, 512, 000
Projects				
Locally-Funded Project(s)				
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
Sub-total, Locally-Funded Project(s)			44, 500, 000	44, 500, 000
Sub-total, Projects			44, 500, 000	44, 500, 000

Sub-total, Suppo	rt to Operations	2, 966, 000	1, 546, 000	44, 500, 000	49, 012, 000
300000000000000000000000000000000000000	Operations				
310000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			32, 112, 000	
310100000000000	HIGHER EDUCATION PROGRAM	54, 758, 000	20, 444, 000	32, 112, 000	107, 314, 000
310100100001000	Provision of Higher Education Services including P6,530,000 for Tulong-Dunong			22, 112, 000	
Proj ects					
Local I y-Funded P	roject(s)				
310100200002000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5, 000, 000
310100200003000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Local	ly-Funded Project(s)			10, 000, 000	
Sub-total, Proje	cts			10, 000, 000	10, 000, 000
320000000000000000000000000000000000000	00 : Higher education research improved to promote economic productivity and innovation		1, 478, 000		1, 478, 000
320200000000000	RESEARCH PROGRAM		1, 478, 000		1, 478, 000
320200100001000	Conduct of Research Services		1, 478, 000		1, 478, 000
3300000000000000	00 : Community engagement increased		910, 000		910, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		910, 000		910, 000
330100100001000	Provision of Extension Services		910, 000		910, 000
Sub-total, Opera	tions	54, 758, 000	22, 832, 000	32, 112, 000	109, 702, 000
TOTAL NEW APPROP	RIATIONS	P 87, 171, 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	52, 296
Total Permanent Positions	52, 296
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
Total Other Compensation Common to All	15, 408
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	179
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Lump-sum for filling of Positions - Civilian	14, 758
Other Personnel Benefits	3, 198
Total Other Compensation for Specific Groups	18, 135
Other Benefits	
PAG-IBIG Contributions	183
PhilHealth Contributions	545
Employees Compensation Insurance Premiums	183
Loyalty Award - Civilian	75
Terminal Leave	73
Total Other Benefits	1, 105
Non-Permanent Positions	227
Total Personnel Services	87, 171
Maintenance and Other Operating Expenses	
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	1,000
Advertising Expenses	140
Representation Expenses	445
Transportation and Delivery Expenses	120
Taisportation and portiony Expenses	120

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