

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 181,361,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 23,186,000	P 6,724,000	P	P 29,910,000
2000000000000000	Support to Operations	3,092,000	2,224,000	25,000,000	30,316,000
3000000000000000	Operations	101,282,000	19,853,000		121,135,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	101,282,000	17,408,000		118,690,000
	RESEARCH PROGRAM		1,513,000		1,513,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		932,000		932,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 127,560,000	P 28,801,000	P 25,000,000	P 181,361,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,042,000	P 6,724,000		P 17,766,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	12,144,000			12,144,000
		-----	-----		-----
	Sub-total, General Administration and Support	23,186,000	6,724,000		29,910,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,092,000	2,224,000		5,316,000

Projects

Locally-Funded Project(s)			25,000,000	25,000,000
			-----	-----
200000200003000	Rehabilitation of One-Storey Dormitory with Amenities, Main Campus		15,000,000	15,000,000
200000200004000	Upgrading of Technology for Muscovado Sugar Production, Main Campus		10,000,000	10,000,000
Sub-total, Support to Operations		3,092,000	2,224,000	25,000,000
		-----	-----	-----
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education Increased	101,282,000	17,408,000	118,690,000
3101000000000000	HIGHER EDUCATION PROGRAM	101,282,000	17,408,000	118,690,000
310100100002000	Provision of Higher Education Services	101,282,000	17,408,000	118,690,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,513,000	1,513,000
3202000000000000	RESEARCH PROGRAM		1,513,000	1,513,000
320200100001000	Conduct of Research Services		1,513,000	1,513,000
3300000000000000	00 : Community engagement increased		932,000	932,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		932,000	932,000
330100100001000	Provision of Extension Services		932,000	932,000
Sub-total, Operations		101,282,000	19,853,000	121,135,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 127,560,000	P 28,801,000	P 25,000,000
		=====	=====	P 181,361,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

87,437

Total Basic Pay

87,437

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,192
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,542
Honoraria	307
Mid-Year Bonus - Civilian	7,286
Year End Bonus	7,286
Cash Gift	1,290
Productivity Enhancement Incentive	1,290
Step Increment	218

Total Other Compensation Common to All	25,735

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	9,394

Total Other Compensation for Specific Groups	9,527

Other Benefits	
PAG-IBIG Contributions	310
PhilHealth Contributions	1,099
Employees Compensation Insurance Premiums	310
Loyalty Award - Civilian	155
Terminal Leave	2,750

Total Other Benefits	4,624

Non-Permanent Positions	237

Total Personnel Services	127,560

Maintenance and Other Operating Expenses	
Travelling Expenses	1,386
Training and Scholarship Expenses	5,260
Supplies and Materials Expenses	6,501
Utility Expenses	5,396
Communication Expenses	1,845
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	522
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	70
Repairs and Maintenance	1,615
Taxes, Insurance Premiums and Other Fees	166
Labor and Wages	3,602
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	10
Representation Expenses	787
Transportation and Delivery Expenses	120
Membership Dues and Contributions to Organizations	768
Subscription Expenses	425

Total Maintenance and Other Operating Expenses	28,801

Total Current Operating Expenditures	156,361

886 GENERAL APPROPRIATIONS ACT, FY 2019

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

23,000

Machinery and Equipment Outlay

2,000

Total Capital Outlays

25,000

TOTAL NEW APPROPRIATIONS

181,361

=====