

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
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New Appropriations, by Program
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 23,186,000	P 6,724,000	P	P 29,910,000
Support to Operations	3,092,000	2,224,000	25,000,000	30,316,000

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				
General Administration and Support				
General Management and Supervision	P 11,042,000	P 6,724,000		P 17,766,000
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
Support to Operations				
Auxiliary Services	3,092,000	2,224,000		5,316,000
Project(s)				
Locally-Funded Project(s)			25,000,000	25,000,000
Rehabilitation of One-Storey Dormitory with Amenities, Main Campus			15,000,000	15,000,000
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	30,316,000
Operations				
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
HIGHER EDUCATION PROGRAM	101,282,000	17,408,000		118,690,000
Provision of Higher Education Services	101,282,000	17,408,000		118,690,000

GENERAL APPROPRIATIONS ACT, FY 2019

Higher Education Research Improved to Promote Economic Productivity and Innovation	1,513,000	1,513,000	
RESEARCH PROGRAM	1,513,000	1,513,000	
Conduct of Research Services	1,513,000	1,513,000	
Community engagement increased	932,000	932,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	932,000	932,000	
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

Permanent Positions
Basic Salary

87,437

Total Permanent Positions

87,437

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Honoraria
Mid-Year Bonus - Civilian
Year End Bonus
Cash Gift
Productivity Enhancement Incentive
Step Increment

6,192
162
162
1,542
307
7,286
7,286
1,290
1,290
218

Total Other Compensation Common to All

25,735

Other Compensation for Specific Groups

Magna Carta for Public Health Workers
Lump-sum for filling of Positions - Civilian

133
9,394

Total Other Compensation for Specific Groups

9,527

Other Benefits

PAG-IBIG Contributions
PhilHealth Contributions

310
1,099

Employees Compensation Insurance Premiums	310
Loyalty Award - Civilian	155
Terminal Leave	2,750
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Total Other Benefits	4,624
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Non-Permanent Positions	237
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Total Personnel Services	127,560
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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
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Total Maintenance and Other Operating Expenses	28,801
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Total Current Operating Expenditures	156,361
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,000
Machinery and Equipment Outlay	2,000
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Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	181,361
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