

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 251,834,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 17,305,000	P 6,931,000	P	P 24,236,000
2000000000000000	Support to Operations	2,847,000	2,308,000	20,000,000	25,155,000
3000000000000000	Operations	97,209,000	21,409,000	83,834,000	202,452,000
	HIGHER EDUCATION PROGRAM	97,209,000	15,184,000	83,834,000	196,227,000
	RESEARCH PROGRAM		4,180,000		4,180,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,045,000		2,045,000
	TOTAL NEW APPROPRIATIONS	P 117,361,000	P 30,648,000	P 103,834,000	P 251,843,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 12,609,000	P 6,931,000		P 19,540,000
100000100002000	Administration of Personnel Benefits	4,696,000			4,696,000
	Sub-total, General Administration and Support	17,305,000	6,931,000		24,236,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,847,000	2,308,000		5,155,000
Projects					
Locally-Funded Project(s)				20,000,000	20,000,000
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200000200007000	Power System Upgrade, Main Campus			20,000,000	20,000,000
	Sub-total, Support to Operations	2,847,000	2,308,000	20,000,000	25,155,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	97,209,000	15,184,000	83,834,000	196,227,000
3101000000000000	HIGHER EDUCATION PROGRAM	97,209,000	15,184,000	83,834,000	196,227,000
310100100002000	Provision of Higher Education Services	97,209,000	14,684,000	33,834,000	145,727,000
Projects					
Locally-Funded Project(s)				500,000	50,000,000
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310100200008000	Renovation of Teacher Education Classroom Building, Main Campus			50,000,000	50,000,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		4,180,000		4,180,000
3202000000000000	RESEARCH PROGRAM		4,180,000		4,180,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		4,180,000		4,180,000

3300000000000000	Community engagement increased		2,045,000		2,045,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,045,000		2,045,000
330100100001000	Provision of Extension Services		2,045,000		2,045,000
Sub-total, Operations		97,209,000	21,409,000	83,834,000	202,452,000
TOTAL NEW APPROPRIATIONS		P 117,361,000	P 30,648,000	P 103,834,000	P 251,843,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

85,598

Total Permanent Positions

85,598

Other Compensation Common to All

Personnel Economic Relief Allowance

5,904

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

1,476

Honoraria

307

Mid-Year Bonus - Civilian

7,133

Year End Bonus

7,133

Cash Gift

1,230

Productivity Enhancement Incentive

1,230

Step Increment

214

Total Other Compensation Common to All

24,951

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

133

Lump-sum for filling of Positions - Civilian

3,921

Total Other Compensation for Specific Groups

4,054

Other Benefits

PAG-IBIG Contributions

296

PhilHealth Contributions

1,059

Employees Compensation Insurance Premiums

296

Loyalty Award - Civilian

95

Terminal Leave

775

Total Other Benefits

2,521

Non-Permanent Positions

237

Total Personnel Services

117,361

## Maintenance and Other Operating Expenses

Travelling Expenses	1,735
Training and Scholarship Expenses	4,474
Supplies and Materials Expenses	5,515
Utility Expenses	5,442
Communication Expenses	1,883
Awards/Rewards and Prizes	1,170
Survey, Research, Exploration and Development Expenses	1,048
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	55
Repairs and Maintenance	1,574
Taxes, Insurance Premiums and Other Fees	182
Labor and Wages	4,040
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,190
Transportation and Delivery Expenses	550
Membership Dues and Contributions to Organizations	656
Subscription Expenses	416
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	30,648
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TOTAL CURRENT OPERATING EXPENDITURES	148,009
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## Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	33,468
Furniture, Fixtures and Books Outlay	366

Total Capital Outlays	103,834
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TOTAL NEW APPROPRIATIONS	251,843
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