

**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 251,843,000  
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New Appropriations, by Program  
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 17,305,000	P 6,931,000		P 24,236,000
Support to Operations	2,847,000	2,308,000	20,000,000	25,155,000

GENERAL APPROPRIATIONS ACT, FY 2020

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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 117,361,000 P</b>	<b>30,648,000 P</b>	<b>103,834,000 P</b>	<b>251,843,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 12,609,000 P	6,931,000 P		P 19,540,000
Administration of Personnel Benefits	4,696,000			4,696,000
<b>Sub-total, General Administration and Support</b>	<b>17,305,000</b>	<b>6,931,000</b>		<b>24,236,000</b>
Support to Operations				
Auxiliary Services	2,847,000	2,308,000		5,155,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Power System Upgrade, Main Campus			20,000,000	20,000,000
<b>Sub-total, Support to Operations</b>	<b>2,847,000</b>	<b>2,308,000</b>	<b>20,000,000</b>	<b>25,155,000</b>
Operations				
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
HIGHER EDUCATION PROGRAM	97,209,000	15,184,000	83,834,000	196,227,000
Provision of Higher Education Services	97,209,000	14,684,000	33,834,000	145,727,000
Project(s)				
Locally-Funded Project(s)		500,000	50,000,000	50,500,000
Renovation of Teacher Education Classroom Building, Main Campus			50,000,000	50,000,000

Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		4,180,000		4,180,000
RESEARCH PROGRAM		4,180,000		4,180,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		4,180,000		4,180,000
Community engagement increased		2,045,000		2,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,045,000		2,045,000
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  
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(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

GENERAL APPROPRIATIONS ACT, FY 2020

Other Benefits	
PAG-IBIG Contributions	296
PhilHealth Contributions	1,059
Employees Compensation Insurance Premiums	296
Loyalty Award - Civilian	95
Terminal Leave	775
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Total Other Benefits	2,521
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Non-Permanent Positions	237
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Total Personnel Services	117,361
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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
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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
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Total Capital Outlays	103,834
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TOTAL NEW APPROPRIATIONS	251,843
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