

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 319,878,000

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New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 23,231,000	P 10,637,000	P	P 33,868,000
Support to Operations	3,346,000	14,855,000	2,534,000	20,735,000
Operations	117,903,000	23,372,000	124,000,000	265,275,000
HIGHER EDUCATION PROGRAM	117,903,000	18,093,000	124,000,000	259,996,000
RESEARCH PROGRAM		3,211,000		3,211,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,068,000		2,068,000
TOTAL NEW APPROPRIATIONS	P 144,480,000	P 48,864,000	P 126,534,000	P 319,878,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 14,125,000	P 10,637,000	P	P 24,762,000
Administration of Personnel Benefits	9,106,000			9,106,000
Sub-total, General Administration and Support	23,231,000	10,637,000		33,868,000
Support to Operations				
Auxiliary Services	3,346,000	14,855,000	2,534,000	20,735,000
Sub-total, Support to Operations	3,346,000	14,855,000	2,534,000	20,735,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	117,903,000	18,093,000	124,000,000	259,996,000
HIGHER EDUCATION PROGRAM	117,903,000	18,093,000	124,000,000	259,996,000
Provision of Higher Education Services	117,903,000	15,081,000		132,984,000
Project(s)				
Locally-Funded Project(s)		3,012,000	124,000,000	127,012,000

GENERAL APPROPRIATIONS ACT, FY 2021

Annex Two-Storey College of Engineering School Building with Agricultural Machinery Repair, Fabrication and Testing Center, Main Campus			60,000,000	60,000,000
Renovation of Classroom Building Hinigaran Campus			60,000,000	60,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Construction of Road and Pathwalk Leading to CPSU-Valladolid Campus			4,000,000	4,000,000
Establishment of CPSU-Valladolid Branch		2,012,000		2,012,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		3,211,000		3,211,000
RESEARCH PROGRAM		3,211,000		3,211,000
Conduct of Research Services		3,211,000		3,211,000
Community engagement increased		2,068,000		2,068,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,068,000		2,068,000
Provision of Extension Services		2,068,000		2,068,000
Sub-total, Operations		117,903,000	23,372,000	124,000,000
TOTAL NEW APPROPRIATIONS	P	144,480,000	P	48,864,000
			P	126,534,000
			P	319,878,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

103,374

Total Permanent Positions

103,374

Other Compensation Common to All

Personnel Economic Relief Allowance

6,360

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,590

Honoraria

307

Mid-Year Bonus - Civilian

8,615

Year End Bonus

8,615

Cash Gift

1,325

Productivity Enhancement Incentive	1,325
Step Increment	258

Total Other Compensation Common to All	28,731

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	143
Lump-sum for filling of Positions - Civilian	8,491
Anniversary Bonus - Civilian	849

Total Other Compensation for Specific Groups	9,483

Other Benefits	
PAG-IBIG Contributions	318
PhilHealth Contributions	1,251
Employees Compensation Insurance Premiums	318
Loyalty Award - Civilian	135
Terminal Leave	615

Total Other Benefits	2,637

Non-Permanent Positions	255

Total Personnel Services	144,480

Maintenance and Other Operating Expenses	
Travelling Expenses	1,725
Training and Scholarship Expenses	4,343
Supplies and Materials Expenses	5,565
Utility Expenses	10,155
Communication Expenses	11,434
Awards/Rewards and Prizes	170
Survey, Research, Exploration and Development Expenses	1,079
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,067
General Services	1,322
Repairs and Maintenance	1,901
Taxes, Insurance Premiums and Other Fees	186
Labor and Wages	4,035
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,332
Transportation and Delivery Expenses	742
Membership Dues and Contributions to Organizations	656
Subscription Expenses	1,416
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	48,864

Total Current Operating Expenditures	193,344

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	4,000
Buildings and Other Structures	120,000
Furniture, Fixtures and Books Outlay	2,534

GENERAL APPROPRIATIONS ACT, FY 2021**Total Capital Outlays****126,534**
-----**TOTAL NEW APPROPRIATIONS****319,878**
