

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 516,206,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 25,575,000	P 11,026,000	P	P 36,601,000
Support to Operations	3,681,000	15,398,000		19,079,000
Operations	<u>129,876,000</u>	<u>21,104,000</u>		<u>150,980,000</u>
HIGHER EDUCATION PROGRAM	129,876,000	15,632,000		145,508,000
RESEARCH PROGRAM		3,328,000		3,328,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,144,000</u>		<u>2,144,000</u>
Total, Regular Programs	<u>159,132,000</u>	<u>47,528,000</u>		<u>206,660,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>284,546,000</u>	<u>25,000,000</u>	<u>309,546,000</u>
Total, Project(s)		<u>284,546,000</u>	<u>25,000,000</u>	<u>309,546,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 159,132,000</u>	<u>P 332,074,000</u>	<u>P 25,000,000</u>	<u>P 516,206,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,635,000	P 11,026,000	P	P 26,661,000
Administration of Personnel Benefits	<u>9,940,000</u>			<u>9,940,000</u>
Sub-total, General Administration and Support	<u>25,575,000</u>	<u>11,026,000</u>		<u>36,601,000</u>
Support to Operations				
Auxiliary Services	<u>3,681,000</u>	<u>15,398,000</u>		<u>19,079,000</u>
Sub-total, Support to Operations	<u>3,681,000</u>	<u>15,398,000</u>		<u>19,079,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>129,876,000</u>	<u>15,632,000</u>		<u>145,508,000</u>
Provision of Higher Education Services	129,876,000	15,632,000		145,508,000

GENERAL APPROPRIATIONS ACT, FY 2023

RESEARCH PROGRAM		<u>3,328,000</u>		<u>3,328,000</u>
Conduct of Research Services		3,328,000		3,328,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,144,000</u>		<u>2,144,000</u>
Provision of Extension Services		<u>2,144,000</u>		<u>2,144,000</u>
Sub-total, Operations	<u>129,876,000</u>	<u>21,104,000</u>		<u>150,980,000</u>
Total, Regular Programs	<u>159,132,000</u>	<u>47,528,000</u>		<u>206,660,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		279,546,000		279,546,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of College of Business and Management Building, Main Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>284,546,000</u>	<u>25,000,000</u>	<u>309,546,000</u>
Total, Project(s)		<u>284,546,000</u>	<u>25,000,000</u>	<u>309,546,000</u>
TOTAL NEW APPROPRIATIONS	P <u>159,132,000</u>	P <u>332,074,000</u>	P <u>25,000,000</u>	P <u>516,206,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

114,633

Total Permanent Positions

114,633

Other Compensation Common to All

Personnel Economic Relief Allowance	6,456
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,614
Honoraria	271
Mid-Year Bonus - Civilian	9,553
Year End Bonus	9,553
Cash Gift	1,345
Productivity Enhancement Incentive	1,345
Step Increment	<u>287</u>

Total Other Compensation Common to All	<u>30,760</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	179
Lump-sum for filling of Positions - Civilian	<u>9,386</u>
Total Other Compensation for Specific Groups	<u>9,565</u>
Other Benefits	
PAG-IBIG Contributions	323
PhilHealth Contributions	2,560
Employees Compensation Insurance Premiums	323
Loyalty Award - Civilian	150
Terminal Leave	<u>554</u>
Total Other Benefits	<u>3,910</u>
Non-Permanent Positions	<u>264</u>
Total Personnel Services	<u>159,132</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,567
Training and Scholarship Expenses	4,296
Supplies and Materials Expenses	11,260
Utility Expenses	7,184
Communication Expenses	7,858
Awards/Rewards and Prizes	220
Survey, Research, Exploration and Development Expenses	3,116
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	807
General Services	2,016
Repairs and Maintenance	2,452
Financial Assistance/Subsidy	279,546
Taxes, Insurance Premiums and Other Fees	286
Labor and Wages	5,830
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,267
Transportation and Delivery Expenses	606
Membership Dues and Contributions to Organizations	131
Subscription Expenses	396
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>332,074</u>
Total Current Operating Expenditures	<u>491,206</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u>516,206</u>