

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 518, 478, 000  
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New Appropriations, by Programs/Projects  
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Current Operating Expenditures			
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
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A. REGULAR PROGRAMS			
1000000000000000 General Administration and Support	P 18, 406, 000	P 11, 451, 000	P 29, 857, 000
2000000000000000 Support to Operations	3, 695, 000	15, 675, 000	19, 370, 000
3000000000000000 Operations	155, 073, 000	24, 319, 000	10, 000, 000
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HIGHER EDUCATION PROGRAM	155, 073, 000	18, 748, 000	10, 000, 000
RESEARCH PROGRAM		3, 388, 000	3, 388, 000

TECHNICAL ADVISORY EXTENSION PROGRAM		2,183,000		2,183,000
Total, Regular Programs	177,174,000	51,445,000	10,000,000	238,619,000
B. PROJECT(S)				
Locally-Funded Project(s)		254,859,000	25,000,000	279,859,000
Total, Project(s)		254,859,000	25,000,000	279,859,000
TOTAL NEW APPROPRIATIONS	P 177,174,000	P 306,304,000	P 35,000,000	P 518,478,000

## New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 15,710,000	P 11,451,000		P 27,161,000
100000100002000 Administration of Personnel Benefits	2,696,000			2,696,000
Sub-total, General Administration and Support	18,406,000	11,451,000		29,857,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	3,695,000	15,675,000		19,370,000
Sub-total, Support to Operations	3,695,000	15,675,000		19,370,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000 HIGHER EDUCATION PROGRAM	155,073,000	18,748,000	10,000,000	183,821,000
310100100002000 Provision of Higher Education Services	155,073,000	18,748,000	10,000,000	183,821,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000 RESEARCH PROGRAM		3,388,000		3,388,000
320200100001000 Conduct of Research Services		3,388,000		3,388,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		2,183,000		2,183,000

330100100001000 Provision of Extension Services		2,183,000		2,183,000
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Sub-total, Operations	155,073,000	24,319,000	10,000,000	189,392,000
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Total, Regular Programs	177,174,000	51,445,000	10,000,000	238,619,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200020000 Free Higher Education		248,859,000		248,859,000
310100200023000 Construction of Academic Building, Sibalay Campus			15,000,000	15,000,000
310100200018000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200024000 Construction of Multi-Purpose Building, Don Justo V. Valmayor Campus			10,000,000	10,000,000
310100200025000 Tulong Dunong Program		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		254,859,000	25,000,000	279,859,000
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Total, Project(s)		254,859,000	25,000,000	279,859,000
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TOTAL NEW APPROPRIATIONS	P 177,174,000	P 306,304,000	P 35,000,000	P 518,478,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

135,513

## Total Permanent Positions

135,513

## Other Compensation Common to All

## Personnel Economic Relief Allowance

6,696

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

1,674

## Honoraria

271

## Mid-Year Bonus - Civilian

11,292

## Year End Bonus

11,292

## Cash Gift

1,395

## Productivity Enhancement Incentive

1,395

Step Increment	339
Total Other Compensation Common to All	34,690
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	179
Lump-sum for filling of Positions - Civilian	1,900
Total Other Compensation for Specific Groups	2,079
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Other Benefits	
PAG-IBIG Contributions	335
PhilHealth Contributions	2,987
Employees Compensation Insurance Premiums	335
Loyalty Award - Civilian	165
Terminal Leave	796
Total Other Benefits	4,618
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Non-Permanent Positions	274
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Total Personnel Services	177,174
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,937
Training and Scholarship Expenses	5,766
Supplies and Materials Expenses	13,385
Utility Expenses	7,794
Communication Expenses	6,536
Awards/Rewards and Prizes	330
Survey, Research, Exploration and Development Expenses	3,119
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	643
General Services	2,016
Repairs and Maintenance	2,427
Financial Assistance/Subsidy	252,859
Taxes, Insurance Premiums and Other Fees	327
Labor and Wages	7,377
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,025
Membership Dues and Contributions to Organizations	131
Subscription Expenses	396
Total Maintenance and Other Operating Expenses	306,304
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TOTAL CURRENT OPERATING EXPENDITURES	483,478
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	9,130
Furniture, Fixtures and Books Outlay	870
Total Capital Outlays	35,000
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TOTAL NEW APPROPRIATIONS	518,478
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