

**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 549,352,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 51,542,000	P 11,231,000	P	P 62,773,000
Support to Operations	3,706,000	15,960,000		19,666,000
Operations	<u>154,264,000</u>	<u>27,790,000</u>	<u>10,000,000</u>	<u>192,054,000</u>
HIGHER EDUCATION PROGRAM	154,264,000	22,117,000	10,000,000	186,381,000
RESEARCH PROGRAM		3,450,000		3,450,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,223,000</u>		<u>2,223,000</u>
Total, Regular Programs	<u>209,512,000</u>	<u>54,981,000</u>	<u>10,000,000</u>	<u>274,493,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>249,859,000</u>	<u>25,000,000</u>	<u>274,859,000</u>
Total, Project(s)		<u>249,859,000</u>	<u>25,000,000</u>	<u>274,859,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 209,512,000</u>	<u>P 304,840,000</u>	<u>P 35,000,000</u>	<u>P 549,352,000</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	48,785,000	P	11,231,000	P	60,016,000
Administration of Personnel Benefits		<u>2,757,000</u>				<u>2,757,000</u>
Sub-total, General Administration and Support		<u>51,542,000</u>		<u>11,231,000</u>		<u>62,773,000</u>

## Support to Operations

Auxiliary Services		<u>3,706,000</u>		<u>15,960,000</u>		<u>19,666,000</u>
Sub-total, Support to Operations		<u>3,706,000</u>		<u>15,960,000</u>		<u>19,666,000</u>

## Operations

<b>HIGHER EDUCATION PROGRAM</b>		<u>154,264,000</u>		<u>22,117,000</u>		<u>10,000,000</u>	<u>186,381,000</u>
Provision of Higher Education Services		154,264,000		22,117,000		10,000,000	186,381,000
<b>RESEARCH PROGRAM</b>				<u>3,450,000</u>			<u>3,450,000</u>
Conduct of Research Services				3,450,000			3,450,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>				<u>2,223,000</u>			<u>2,223,000</u>
Provision of Extension Services				2,223,000			2,223,000
Sub-total, Operations		<u>154,264,000</u>		<u>27,790,000</u>		<u>10,000,000</u>	<u>192,054,000</u>
Total, Regular Programs		<u>209,512,000</u>		<u>54,981,000</u>		<u>10,000,000</u>	<u>274,493,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education				248,859,000			248,859,000
Construction of Academic Facility, Sibalay Campus						25,000,000	25,000,000
Tulong Dunong Program				<u>1,000,000</u>			<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>249,859,000</u>		<u>25,000,000</u>	<u>274,859,000</u>
Total, Project(s)				<u>249,859,000</u>		<u>25,000,000</u>	<u>274,859,000</u>

**TOTAL NEW APPROPRIATIONS**

	P	<u>209,512,000</u>	P	<u>304,840,000</u>	P	<u>35,000,000</u>	P	<u>549,352,000</u>
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New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

<b>Civilian Personnel</b>	
<b>Permanent Positions</b>	
Basic Salary	159,019
<b>Total Permanent Positions</b>	<b>159,019</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	8,400
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,450
Honoraria	271
Mid-Year Bonus - Civilian	13,252
Year End Bonus	13,252
Cash Gift	1,750
Productivity Enhancement Incentive	1,750
Step Increment	398
<b>Total Other Compensation Common to All</b>	<b>41,907</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	179
Lump-sum for Filling of Positions - Civilian	577
<b>Total Other Compensation for Specific Groups</b>	<b>756</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	841
PhilHealth Contributions	3,920
Employees Compensation Insurance Premiums	420
Loyalty Award - Civilian	195
Terminal Leave	2,180
<b>Total Other Benefits</b>	<b>7,556</b>
<b>Non-Permanent Positions</b>	<b>274</b>
<b>Total Personnel Services</b>	<b>209,512</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,462
Training and Scholarship Expenses	7,043
Supplies and Materials Expenses	16,728
Utility Expenses	7,383
Communication Expenses	4,397
Awards/Rewards and Prizes	210
Survey, Research, Exploration and Development Expenses	1,119
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	502
General Services	2,004
Repairs and Maintenance	3,330

## GENERAL APPROPRIATIONS ACT, FY 2025

Financial Assistance/Subsidy	249,859
Taxes, Insurance Premiums and Other Fees	308
Labor and Wages	6,559
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	110
Representation Expenses	1,922
Transportation and Delivery Expenses	60
Membership Dues and Contributions to Organizations	142
Subscription Expenses	566
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Total Maintenance and Other Operating Expenses	304,840
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Total Current Operating Expenditures	514,352
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	8,500
Furniture, Fixtures and Books Outlay	1,500
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Total Capital Outlays	35,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>549,352</b>
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