

K.2. CENTRAL PHILIPPINES STATE UNIVERSITYFor general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 632,252,000New 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 75,333,000	P 15,739,000	P	P 91,072,000
Support to Operations	4,172,000	16,254,000		20,426,000
Operations	<u>178,142,000</u>	<u>304,612,000</u>		<u>482,754,000</u>
HIGHER EDUCATION PROGRAM	178,142,000	298,834,000		476,976,000
RESEARCH PROGRAM		3,514,000		3,514,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,264,000</u>		<u>2,264,000</u>
Total, Regular Programs	<u>257,647,000</u>	<u>336,605,000</u>		<u>594,252,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>38,000,000</u>	<u>38,000,000</u>
Total, Project(s)			<u>38,000,000</u>	<u>38,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 257,647,000</u>	<u>P 336,605,000</u>	<u>P 38,000,000</u>	<u>P 632,252,000</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 66,115,000	P 15,739,000	P	P 81,854,000
Administration of Personnel Benefits	<u>9,218,000</u>			<u>9,218,000</u>
Sub-total, General Administration and Support	<u>75,333,000</u>	<u>15,739,000</u>		<u>91,072,000</u>
Support to Operations				
Auxiliary Services	<u>4,172,000</u>	<u>16,254,000</u>		<u>20,426,000</u>
Sub-total, Support to Operations	<u>4,172,000</u>	<u>16,254,000</u>		<u>20,426,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>178,142,000</u>	<u>298,834,000</u>		<u>476,976,000</u>
Provision of Higher Education Services	178,142,000	22,503,000		200,645,000
Free Higher Education		276,331,000		276,331,000
RESEARCH PROGRAM		<u>3,514,000</u>		<u>3,514,000</u>
Conduct of Research Services		3,514,000		3,514,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,264,000</u>		<u>2,264,000</u>
Provision of Extension Services		2,264,000		2,264,000
Sub-total, Operations	<u>178,142,000</u>	<u>304,612,000</u>		<u>482,754,000</u>
Total, Regular Programs	<u>257,647,000</u>	<u>336,605,000</u>		<u>594,252,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Agribusiness Program Facility Phase I, Main Campus			<u>38,000,000</u>	<u>38,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>38,000,000</u>	<u>38,000,000</u>
Total, Project(s)			<u>38,000,000</u>	<u>38,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 257,647,000</u>	<u>P 336,605,000</u>	<u>P 38,000,000</u>	<u>P 632,252,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	189,823
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Total Permanent Positions	<u>189,823</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,568
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Representation Allowance	192
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Transportation Allowance	192
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Clothing and Uniform Allowance	2,499
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Honoraria	271
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Mid-Year Bonus - Civilian	15,818
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Year End Bonus	15,818
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Cash Gift	1,785
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Productivity Enhancement Incentive	1,785
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Step Increment	<u>474</u>
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Total Other Compensation Common to All	<u>47,402</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	225
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Lump-sum for Filling of Positions - Civilian	8,426
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Anniversary Bonus - Civilian	<u>1,044</u>
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Total Other Compensation for Specific Groups	<u>9,695</u>
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Other Benefits

PAG-IBIG Contributions	857
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PhilHealth Contributions	4,629
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Employees Compensation Insurance Premiums	429
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Loyalty Award - Civilian	195
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Terminal Leave	<u>792</u>
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Total Other Benefits	<u>6,902</u>
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Non-Permanent Positions	<u>3,825</u>
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Total Personnel Services	<u>257,647</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	3,533
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Training and Scholarship Expenses	7,929
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Supplies and Materials Expenses	18,922
Utility Expenses	7,618
Communication Expenses	4,270
Awards/Rewards and Prizes	250
Survey, Research, Exploration and Development Expenses	1,228
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	502
General Services	2,102
Repairs and Maintenance	3,592
Financial Assistance/Subsidy	276,331
Taxes, Insurance Premiums and Other Fees	331
Labor and Wages	6,657
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	170
Representation Expenses	1,901
Transportation and Delivery Expenses	60
Membership Dues and Contributions to Organizations	142
Subscription Expenses	869
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Total Maintenance and Other Operating Expenses	336,605
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Total Current Operating Expenditures	594,252
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,000
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Total Capital Outlays	38,000
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TOTAL NEW APPROPRIATIONS	632,252
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