

**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

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 18,406,000	P 11,451,000	P	P 29,857,000
Support to Operations	3,695,000	15,675,000		19,370,000
Operations	<u>155,073,000</u>	<u>24,319,000</u>	<u>10,000,000</u>	<u>189,392,000</u>
HIGHER EDUCATION PROGRAM	155,073,000	18,748,000	10,000,000	183,821,000
RESEARCH PROGRAM		3,388,000		3,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,183,000</u>		<u>2,183,000</u>
Total, Regular Programs	<u>177,174,000</u>	<u>51,445,000</u>	<u>10,000,000</u>	<u>238,619,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>254,859,000</u>	<u>25,000,000</u>	<u>279,859,000</u>
Total, Project(s)		<u>254,859,000</u>	<u>25,000,000</u>	<u>279,859,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 177,174,000</u>	<u>P 306,304,000</u>	<u>P 35,000,000</u>	<u>P 518,478,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 15,710,000	P 11,451,000	P	P 27,161,000
Administration of Personnel Benefits	<u>2,696,000</u>			<u>2,696,000</u>
Sub-total, General Administration and Support	<u>18,406,000</u>	<u>11,451,000</u>		<u>29,857,000</u>
Support to Operations				
Auxiliary Services	<u>3,695,000</u>	<u>15,675,000</u>		<u>19,370,000</u>
Sub-total, Support to Operations	<u>3,695,000</u>	<u>15,675,000</u>		<u>19,370,000</u>

## Operations

HIGHER EDUCATION PROGRAM	<u>155,073,000</u>	<u>18,748,000</u>	<u>10,000,000</u>	<u>183,821,000</u>
Provision of Higher Education Services	155,073,000	18,748,000	10,000,000	183,821,000
RESEARCH PROGRAM		<u>3,388,000</u>		<u>3,388,000</u>
Conduct of Research Services		3,388,000		3,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,183,000</u>		<u>2,183,000</u>
Provision of Extension Services		2,183,000		2,183,000
Sub-total, Operations	<u>155,073,000</u>	<u>24,319,000</u>	<u>10,000,000</u>	<u>189,392,000</u>
Total, Regular Programs	<u>177,174,000</u>	<u>51,445,000</u>	<u>10,000,000</u>	<u>238,619,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education		248,859,000		248,859,000
Construction of Academic Building, Sipalay Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of Multi-Purpose Building, Don Justo V. Valmayor Campus			10,000,000	10,000,000
Tulong Dunong Program		<u>4,000,000</u>		<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>254,859,000</u>	<u>25,000,000</u>	<u>279,859,000</u>
Total, Project(s)		<u>254,859,000</u>	<u>25,000,000</u>	<u>279,859,000</u>

**TOTAL NEW APPROPRIATIONS**

P 177,174,000 P 306,304,000 P 35,000,000 P 518,478,000

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
<b>Total Other Compensation Common to All</b>	<b>34,690</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	179
Lump-sum for filling of Positions - Civilian	1,900
<b>Total Other Compensation for Specific Groups</b>	<b>2,079</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	335
PhilHealth Contributions	2,987
Employees Compensation Insurance Premiums	335
Loyalty Award - Civilian	165
Terminal Leave	796
<b>Total Other Benefits</b>	<b>4,618</b>
<b>Non-Permanent Positions</b>	<b>274</b>
<b>Total Personnel Services</b>	<b>177,174</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>306,304</b>
<b>Total Current Operating Expenditures</b>	<b>483,478</b>

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**GENERAL APPROPRIATIONS ACT, FY 2024****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****TOTAL NEW APPROPRIATIONS****518,478**

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