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 181,361,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS:					
	General Administration and Support	P 23,186,000	P 6,724,000	P	P 29,910,000
	Support to Operations	3,092,000	2,224,000	25,000,000	30,316,000

Operations	101,282,000	19,853,000		121,135,000
HIGHER EDUCATION PROGRAM	101,282,000	17,408,000		118,690,000
RESEARCH PROGRAM		1,513,000		1,513,000
TECHNICAL ADVISORY EXTENSION PROGRAM		932,000		932,000
TOTAL NEW APPROPRIATIONS	P 127,560,000	P 28,801,000	P 25,000,000	P 181,361,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,042,000	P 6,724,000	P	P 17,766,000
Administration of Personnel Benefits	12,144,000			12,144,000
Sub-total, General Administration and Support	23,186,000	6,724,000		29,910,000
Support to Operations				
Auxiliary Services	3,092,000	2,224,000		5,316,000
Project(s)				
Locally-Funded Project(s)			25,000,000	25,000,000
Rehabilitation of One-Storey Dormitory with Amenities, Main Campus			15,000,000	15,000,000
Upgrading of Technology for Muscovado Sugar Production, Main Campus			10,000,000	10,000,000
Sub-total, Support to Operations	3,092,000	2,224,000	25,000,000	30,316,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	101,282,000	17,408,000		118,690,000
HIGHER EDUCATION PROGRAM	101,282,000	17,408,000		118,690,000
Provision of Higher Education Services	101,282,000	17,408,000		118,690,000

Higher Education Research Improved to Promote Economic Productivity and Innovation		1,513,000		1,513,000
RESEARCH PROGRAM		1,513,000		1,513,000
Conduct of Research Services		1,513,000		1,513,000
Community engagement increased		932,000		932,000
TECHNICAL ADVISORY EXTENSION PROGRAM		932,000		932,000
Provision of Extension Services		932,000		932,000
Sub-total, Operations	101,282,000	19,853,000		121,135,000
TOTAL NEW APPROPRIATIONS	P 127,560,000	P 28,801,000	P 25,000,000	P 181,361,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	87,437
Total Permanent Positions	87,437
Other Compensation Common to All	
Personnel Economic Relief Allowance	6,192
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,542
Honoraria	307
Mid-Year Bonus - Civilian	7,286
Year End Bonus	7,286
Cash Gift	1,290
Productivity Enhancement Incentive	1,290
Step Increment	218
Total Other Compensation Common to All	25,735
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	9,394
Total Other Compensation for Specific Groups	9,527
Other Benefits	
PAG-IBIG Contributions	310
PhilHealth Contributions	1,099

Employees Compensation Insurance Premiums	310
Loyalty Award - Civilian	155
Terminal Leave	2,750
Total Other Benefits	4,624
Non-Permanent Positions	237
Total Personnel Services	127,560
Maintenance and Other Operating Expenses	
Travelling Expenses	1,386
Training and Scholarship Expenses	5,260
Supplies and Materials Expenses	6,501
Utility Expenses	5,396
Communication Expenses	1,845
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	522
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	70
Repairs and Maintenance	1,615
Taxes, Insurance Premiums and Other Fees	166
Labor and Wages	3,602
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	10
Representation Expenses	787
Transportation and Delivery Expenses	120
Membership Dues and Contributions to Organizations	768
Subscription Expenses	425
Total Maintenance and Other Operating Expenses	28,801
Total Current Operating Expenditures	156,361
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,000
Machinery and Equipment Outlay	2,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	181,361