

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 319,878,000
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New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	23,231,000	P	10,637,000	P	33,868,000
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2000000000000000	Support to Operations	3,346,000	14,855,000	2,534,000	20,735,000
3000000000000000	Operations	117,903,000	23,372,000	124,000,000	265,275,000
	HIGHER EDUCATION PROGRAM	117,903,000	18,093,000	124,000,000	259,996,000
	RESEARCH PROGRAM		3,211,000		3,211,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,068,000		2,068,000
	TOTAL NEW APPROPRIATIONS	P 144,480,000	P 48,864,000	P 126,534,000	P 319,878,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,125,000	P 10,637,000		P 24,762,000
100000100002000	Administration of Personnel Benefits	9,106,000			9,106,000
	Sub-total, General Administration and Support	23,231,000	10,637,000		33,868,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,346,000	14,855,000	2,534,000	20,735,000
	Sub-total, Support to Operations	3,346,000	14,855,000	2,534,000	20,735,000
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	117,903,000	18,093,000	124,000,000	259,996,000
3101000000000000	HIGHER EDUCATION PROGRAM	117,903,000	18,093,000	124,000,000	259,996,000
310100100002000	Provision of Higher Education Services	117,903,000	15,081,000		132,984,000
Projects					
	Locally-Funded Project(s)		3,012,000	124,000,000	127,012,000
310100200004000	Annex Two-Storey College of Engineering School Building with Agricultural Machinery Repair, Fabrication and Testing Center, Main Campus			60,000,000	60,000,000

310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Renovation of Classroom Building, Hinigaran Campus			60,000,000	60,000,000
310100200013000	ICT Connection and Other Equipment		500,000		500,000
310100200014000	Construction of Road and Pathwalk Leading to CPSU-Valladolid Campus			4,000,000	4,000,000
310100200015000	Establishment of CPSU-Valladolid Branch		2,012,000		2,012,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		3,211,000		3,211,000
320200000000000	RESEARCH PROGRAM		3,211,000		3,211,000
320200100001000	Conduct of Research Services		3,211,000		3,211,000
330000000000000	00 : Community engagement increased		2,068,000		2,068,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,068,000		2,068,000
330100100001000	Provision of Extension Services		2,068,000		2,068,000
Sub-total, Operations		117,903,000	23,372,000	124,000,000	265,275,000
TOTAL NEW APPROPRIATIONS		P 144,480,000	P 48,864,000	P 126,534,000	P 319,878,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

103,374

Total Permanent Positions

103,374

Other Compensation Common to All

Personnel Economic Relief Allowance

6,360

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,590

Honoraria

307

Mid-Year Bonus - Civilian

8,615

Year End Bonus

8,615

Cash Gift

1,325

Productivity Enhancement Incentive

1,325

Step Increment

258

Total Other Compensation Common to All

28,731

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	143
Lump-sum for filling of Positions - Civilian	8,491
Anniversary Bonus - Civilian	849
Total Other Compensation for Specific Groups	9,483

Other Benefits	
PAG-IBIG Contributions	318
PhilHealth Contributions	1,251
Employees Compensation Insurance Premiums	318
Loyalty Award - Civilian	135
Terminal Leave	615
Total Other Benefits	2,637

Non-Permanent Positions	255

Total Personnel Services	144,480

Maintenance and Other Operating Expenses	
Travelling Expenses	1,725
Training and Scholarship Expenses	4,343
Supplies and Materials Expenses	5,565
Utility Expenses	10,155
Communication Expenses	11,434
Awards/Rewards and Prizes	170
Survey, Research, Exploration and Development Expenses	1,079
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,067
General Services	1,322
Repairs and Maintenance	1,901
Taxes, Insurance Premiums and Other Fees	186
Labor and Wages	4,035
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,332
Transportation and Delivery Expenses	742
Membership Dues and Contributions to Organizations	656
Subscription Expenses	1,416
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	48,864

TOTAL CURRENT OPERATING EXPENDITURES	193,344

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	4,000
Buildings and Other Structures	120,000
Furniture, Fixtures and Books Outlay	2,534
Total Capital Outlays	126,534

TOTAL NEW APPROPRIATIONS	319,878
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