

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 193,733,000
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New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 29,447,000	P 5,572,000	P	P 35,019,000
Support to Operations	2,966,000	1,546,000	44,500,000	49,012,000
Operations	54,758,000	22,832,000	32,112,000	109,702,000
HIGHER EDUCATION PROGRAM	54,758,000	20,444,000	32,112,000	107,314,000
RESEARCH PROGRAM		1,478,000		1,478,000
TECHNICAL ADVISORY EXTENSION PROGRAM		910,000		910,000
TOTAL NEW APPROPRIATIONS	P 87,171,000	P 29,950,000	P 76,612,000	P 193,733,000
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New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 11,372,000	P 5,572,000		P 16,944,000
Administration of Personnel Benefits	18,075,000			18,075,000
Sub-total, General Administration and Support	29,447,000	5,572,000		35,019,000
Support to Operations				
Auxiliary Services	2,966,000	1,546,000		4,512,000
Project(s)				
Locally-Funded Project(s)			44,500,000	44,500,000
Renovation of Library Building, Main Campus			8,000,000	8,000,000
Construction of Library Buildings in the Extension Campuses			36,500,000	36,500,000
Sub-total, Support to Operations	2,966,000	1,546,000	44,500,000	49,012,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	54,758,000	20,444,000	32,112,000	107,314,000
HIGHER EDUCATION PROGRAM	54,758,000	20,444,000	32,112,000	107,314,000
Provision of Higher Education Services including P6,530,000 for Tulong-Dunong	54,758,000	20,444,000	22,112,000	97,314,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		1,478,000		1,478,000
RESEARCH PROGRAM		1,478,000		1,478,000
Conduct of Research Services		1,478,000		1,478,000

GENERAL APPROPRIATIONS ACT, FY 2018

Community engagement increased		910,000		910,000
TECHNICAL ADVISORY EXTENSION PROGRAM		910,000		910,000
Provision of Extension Services		910,000		910,000
Sub-total, Operations	54,758,000	22,832,000	32,112,000	109,702,000
TOTAL NEW APPROPRIATIONS	P 87,171,000 P	29,950,000 P	76,612,000 P	193,733,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

52,296

Total Permanent Positions

52,296

Other Compensation Common to All

Personnel Economic Relief Allowance

3,648

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

760

Honoraria

307

Mid-Year Bonus - Civilian

4,359

Year End Bonus

4,359

Cash Gift

760

Step Increment

131

Productivity Enhancement Incentive

760

Total Other Compensation Common to All

15,408

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

179

Lump-sum for filling of Positions - Civilian

14,758

Other Personnel Benefits

3,198

Total Other Compensation for Specific Groups

18,135

Other Benefits

PAG-IBIG Contributions

183

PhilHealth Contributions

545

Employees Compensation Insurance Premiums

183

Loyalty Award - Civilian

75

Terminal Leave

119

Total Other Benefits

1,105

Non-Permanent Positions	227
Total Personnel Services	87,171
Maintenance and Other Operating Expenses	
Travelling Expenses	744
Training and Scholarship Expenses	9,872
Supplies and Materials Expenses	4,716
Utility Expenses	3,333
Communication Expenses	1,230
Awards/Rewards and Prizes	98
Survey, Research, Exploration and Development Expenses	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	20
Repairs and Maintenance	6,214
Taxes, Insurance Premiums and Other Fees	120
Labor and Wages	1,808
Other Maintenance and Operating Expenses	
Advertising Expenses	140
Representation Expenses	445
Transportation and Delivery Expenses	120
Membership Dues and Contributions to Organizations	511
Subscription Expenses	55
Other Maintenance and Operating Expenses	106
Total Maintenance and Other Operating Expenses	29,950
Total Current Operating Expenditures	117,121
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	49,500
Machinery and Equipment Outlay	27,112
Total Capital Outlays	76,612
TOTAL NEW APPROPRIATIONS	193,733