

**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 528,257,000

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>
<b>PROGRAMS</b>				
General Administration and Support	P 23,739,000	P 10,637,000	P	P 34,376,000
Support to Operations	3,214,000	14,855,000		18,069,000
Operations	<u>124,606,000</u>	<u>311,906,000</u>	<u>39,300,000</u>	<u>475,812,000</u>
HIGHER EDUCATION PROGRAM	124,606,000	306,627,000	39,300,000	470,533,000
RESEARCH PROGRAM		3,211,000		3,211,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,068,000</u>		<u>2,068,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 151,559,000</u>	<u>P 337,398,000</u>	<u>P 39,300,000</u>	<u>P 528,257,000</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>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 15,116,000	P 10,637,000	P	P 25,753,000
Administration of Personnel Benefits	<u>8,623,000</u>			<u>8,623,000</u>
Sub-total, General Administration and Support	<u>23,739,000</u>	<u>10,637,000</u>		<u>34,376,000</u>
Support to Operations				
Auxiliary Services	<u>3,214,000</u>	<u>14,855,000</u>		<u>18,069,000</u>
Sub-total, Support to Operations	<u>3,214,000</u>	<u>14,855,000</u>		<u>18,069,000</u>
Operations				

Relevant and quality tertiary education ensured to achieve inclusive growth and access of

## GENERAL APPROPRIATIONS ACT, FY 2022

poor but deserving students to quality tertiary education increased	124,606,000	306,627,000	39,300,000	470,533,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>124,606,000</b>	<b>306,627,000</b>	<b>39,300,000</b>	<b>470,533,000</b>
Provision of Higher Education Services	124,606,000	15,081,000		139,687,000
<b>Project(s)</b>				
Locally-Funded Project(s)		291,546,000	39,300,000	330,846,000
Renovation of School Building at Candoni Campus			25,000,000	25,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		9,000,000	14,300,000	23,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		279,546,000		279,546,000
Higher education research improved to promote economic productivity and innovation		3,211,000		3,211,000
<b>RESEARCH PROGRAM</b>		<b>3,211,000</b>		<b>3,211,000</b>
Conduct of Research Services		3,211,000		3,211,000
Community engagement increased		2,068,000		2,068,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>2,068,000</b>		<b>2,068,000</b>
Provision of Extension Services		2,068,000		2,068,000
Sub-total, Operations	124,606,000	311,906,000	39,300,000	475,812,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 151,559,000</b>	<b>P 337,398,000</b>	<b>P 39,300,000</b>	<b>P 528,257,000</b>

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

109,823

## Total Permanent Positions

109,823

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	6,504
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,626
Honoraria	271
Mid-Year Bonus - Civilian	9,151
Year End Bonus	9,151
Cash Gift	1,355
Productivity Enhancement Incentive	1,355
Step Increment	275
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<b>Total Other Compensation Common to All</b>	<b>30,024</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	165
Lump-sum for filling of Positions - Civilian	7,766
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<b>Total Other Compensation for Specific Groups</b>	<b>7,931</b>
<b>Other Benefits</b>	
PRG-IBIG Contributions	325
PhilHealth Contributions	1,870
Employees Compensation Insurance Premiums	325
Loyalty Award - Civilian	140
Terminal Leave	857
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<b>Total Other Benefits</b>	<b>3,517</b>
<b>Non-Permanent Positions</b>	<b>264</b>
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<b>Total Personnel Services</b>	<b>151,559</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,528
Training and Scholarship Expenses	5,649
Supplies and Materials Expenses	7,466
Utility Expenses	9,251
Communication Expenses	9,443
Awards/Rewards and Prizes	220
Survey, Research, Exploration and Development Expenses	2,191
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	482
General Services	1,392
Repairs and Maintenance	1,956
Financial Assistance/Subsidy	280,046
Taxes, Insurance Premiums and Other Fees	186
Labor and Wages	4,443
<b>Other Maintenance and Operating Expenses</b>	
Printing and Publication Expenses	100
Representation Expenses	1,173
Transportation and Delivery Expenses	629
Membership Dues and Contributions to Organizations	131
Subscription Expenses	1,476
Other Maintenance and Operating Expenses	9,500
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<b>Total Maintenance and Other Operating Expenses</b>	<b>337,398</b>

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**GENERAL APPROPRIATIONS ACT, FY 2022**

<b>Total Current Operating Expenditures</b>	<b><u>488,957</u></b>
<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
<b>Buildings and Other Structures</b>	<b>31,435</b>
<b>Machinery and Equipment Outlay</b>	<b>6,435</b>
<b>Furniture, Fixtures and Books Outlay</b>	<b><u>1,430</u></b>
<b>Total Capital Outlays</b>	<b><u>39,300</u></b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>528,257</u></u></b>