

F.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 764,193,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 153,616,000	P 74,262,000	P	P 227,878,000
2000000000000000	Support to Operations	10,911,000	7,454,000		18,365,000
3000000000000000	Operations	342,659,000	86,839,000	88,452,000	517,950,000
	HIGHER EDUCATION PROGRAM	300,702,000	32,440,000	58,452,000	391,594,000
	ADVANCED EDUCATION PROGRAM		5,830,000		5,830,000
	RESEARCH PROGRAM	28,758,000	6,586,000	30,000,000	65,344,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	13,199,000	41,983,000		55,182,000
	TOTAL NEW APPROPRIATIONS	P 507,186,000	P 168,555,000	P 88,452,000	P 764,193,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 133,215,000	P 74,262,000		P 207,477,000
100000100002000	Administration of Personnel Benefits	20,401,000			20,401,000
	Sub-total, General Administration and Support	153,616,000	74,262,000		227,878,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,911,000	7,454,000		18,365,000
	Sub-total, Support to Operations	10,911,000	7,454,000		18,365,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	300,702,000	32,440,000	58,452,000	391,594,000
3101000000000000	HIGHER EDUCATION PROGRAM	300,702,000	32,440,000	58,452,000	391,594,000
310100100002000	Provision of Higher Education Services	300,702,000	31,940,000	25,452,000	358,094,000
Projects					
Locally-Funded Project(s)			500,000	33,000,000	33,500,000
310100200022000	Construction of Two-Storey Dormitory Building			15,000,000	15,000,000
310100200023000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200024000	Construction of Rubberized Track Oval			18,000,000	18,000,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	28,758,000	12,416,000	30,000,000	71,174,000
3201000000000000	ADVANCED EDUCATION PROGRAM		5,830,000		5,830,000
320100100001000	Provision of Advanced Education Services		5,830,000		5,830,000
3202000000000000	RESEARCH PROGRAM	28,758,000	6,586,000	30,000,000	65,344,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	28,758,000	6,586,000	30,000,000	65,344,000
3300000000000000	Community engagement Increased	13,199,000	41,983,000		55,182,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,199,000	41,983,000		55,182,000
330100100001000	Provision of Extension Services	13,199,000	41,983,000		55,182,000
Sub-total, Operations		342,659,000	86,839,000	88,452,000	517,950,000
TOTAL NEW APPROPRIATIONS		P 507,186,000	P 168,555,000	P 88,452,000	P 764,193,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

373,854

373,854

Other Compensation Common to All	
Personnel Economic Relief Allowance	22,560
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,640
Honoraria	3,438
Mid-Year Bonus - Civilian	31,155
Year End Bonus	31,155
Cash Gift	4,700
Productivity Enhancement Incentive	4,700
Step Increment	934
Total Other Compensation Common to All	104,786

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,091
Lump-sum for filling of Positions - Civilian	12,767
Total Other Compensation for Specific Groups	14,858

Other Benefits	
PAG-IBIG Contributions	1,128
PhilHealth Contributions	3,798
Employees Compensation Insurance Premiums	1,128
Terminal Leave	7,634
Total Other Benefits	13,688

Total Personnel Services	507,186

Maintenance and Other Operating Expenses	
Travelling Expenses	10,295
Training and Scholarship Expenses	6,067
Supplies and Materials Expenses	39,590
Utility Expenses	65,837
Communication Expenses	3,809
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	405
General Services	16,123
Repairs and Maintenance	15,928
Other Maintenance and Operating Expenses	
Advertising Expenses	44
Printing and Publication Expenses	3,198
Representation Expenses	2,259
Rent/Lease Expenses	507
Membership Dues and Contributions to Organizations	2,954
Subscription Expenses	39
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	168,555

TOTAL CURRENT OPERATING EXPENDITURES	675,741

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,000
Machinery and Equipment Outlay	55,452
Total Capital Outlays	88,452

TOTAL NEW APPROPRIATIONS	764,193
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