

**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 1,014,263,000

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 234,091,000	P 78,126,000	P	P 312,217,000
Support to Operations	13,104,000	7,642,000		20,746,000
Operations	<u>399,792,000</u>	<u>215,137,000</u>	<u>66,371,000</u>	<u>681,300,000</u>
HIGHER EDUCATION PROGRAM	361,871,000	160,708,000	66,371,000	588,950,000
ADVANCED EDUCATION PROGRAM		3,005,000		3,005,000
RESEARCH PROGRAM	28,885,000	8,753,000		37,638,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,036,000</u>	<u>42,671,000</u>		<u>51,707,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>646,987,000</u></u>	P <u><u>300,905,000</u></u>	P <u><u>66,371,000</u></u>	P <u><u>1,014,263,000</u></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 155,834,000	P 78,126,000	P	P 233,960,000
Administration of Personnel Benefits	<u>78,257,000</u>			<u>78,257,000</u>
Sub-total, General Administration and Support	<u>234,091,000</u>	<u>78,126,000</u>		<u>312,217,000</u>
Support to Operations				
Auxiliary Services	<u>13,104,000</u>	<u>7,642,000</u>		<u>20,746,000</u>
Sub-total, Support to Operations	<u>13,104,000</u>	<u>7,642,000</u>		<u>20,746,000</u>

<b>Operations</b>				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	361,871,000	160,708,000	66,371,000	588,950,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>361,871,000</b>	<b>160,708,000</b>	<b>66,371,000</b>	<b>588,950,000</b>
Provision of Higher Education Services	361,871,000	42,801,000	21,271,000	425,943,000
<b>Project(s)</b>				
Locally-Funded Project(s)		117,907,000	45,100,000	163,007,000
Construction of Food Innovation and Training Center Facility			25,000,000	25,000,000
Rehabilitation and Renovation of Building and Facilities in Poultry Module 1 and Swine Module 1			7,600,000	7,600,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,000,000	12,500,000	19,500,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		104,907,000		104,907,000
Higher education research improved to promote economic productivity and innovation	28,885,000	11,758,000		40,643,000
<b>ADVANCED EDUCATION PROGRAM</b>		<b>3,005,000</b>		<b>3,005,000</b>
Provision of Advanced Education Services		3,005,000		3,005,000
<b>RESEARCH PROGRAM</b>	<b>28,885,000</b>	<b>8,753,000</b>		<b>37,638,000</b>
Conduct of Research Services	28,885,000	8,753,000		37,638,000
Community engagement increased	9,036,000	42,671,000		51,707,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>9,036,000</b>	<b>42,671,000</b>		<b>51,707,000</b>
Provision of Extension Services	9,036,000	42,671,000		51,707,000
Sub-total, Operations	399,792,000	215,137,000	66,371,000	681,300,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 646,987,000</b>	<b>P 300,905,000</b>	<b>P 66,371,000</b>	<b>P 1,014,263,000</b>

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

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	437,157
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<b>Total Permanent Positions</b>	<b>437,157</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	23,184
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Representation Allowance	252
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Transportation Allowance	252
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Clothing and Uniform Allowance	5,796
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Honoraria	3,438
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Mid-Year Bonus - Civilian	36,430
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Year End Bonus	36,430
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Cash Gift	4,830
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Productivity Enhancement Incentive	4,830
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Step Increment	1,093
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<b>Total Other Compensation Common to All</b>	<b>116,535</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	2,091
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Longevity Pay	620
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Lump-sum for filling of Positions - Civilian	72,604
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Anniversary Bonus - Civilian	2,856
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<b>Total Other Compensation for Specific Groups</b>	<b>78,171</b>
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**Other Benefits**

PAG-IBIG Contributions	1,160
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PhilHealth Contributions	6,656
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Employees Compensation Insurance Premiums	1,160
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Loyalty Award - Civilian	495
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Terminal Leave	5,653
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<b>Total Other Benefits</b>	<b>15,124</b>
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<b>Total Personnel Services</b>	<b>646,987</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	6,294
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Training and Scholarship Expenses	5,367
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Supplies and Materials Expenses	37,756
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Utility Expenses	60,661
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Communication Expenses	11,030
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Survey, Research, Exploration and Development Expenses	5,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,093
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Professional Services	1,600
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General Services	23,029
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Repairs and Maintenance	19,498
Financial Assistance/Subsidy	105,407
Taxes, Insurance Premiums and Other Fees	6,000
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,357
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	3,454
Other Maintenance and Operating Expenses	<u>10,100</u>
Total Maintenance and Other Operating Expenses	<u>300,905</u>
Total Current Operating Expenditures	<u>947,892</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,225
Machinery and Equipment Outlay	26,896
Furniture, Fixtures and Books Outlay	<u>1,250</u>
Total Capital Outlays	<u>66,371</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>1,014,263</u></u></b>