

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 1,004,634,000  
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New Appropriations, by Programs/Projects  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 253,144,000	P 79,851,000	P	P 332,995,000
2000000000000000	Support to Operations	14,696,000	7,921,000		22,617,000
3000000000000000	Operations	416,416,000	94,399,000		510,815,000
	HIGHER EDUCATION PROGRAM	370,163,000	37,981,000		408,144,000

ADVANCED EDUCATION PROGRAM		3,115,000		3,115,000
RESEARCH PROGRAM	35,054,000	9,073,000		44,127,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,199,000	44,230,000		55,429,000
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Total, Regular Programs	684,256,000	182,171,000		866,427,000
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<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		113,207,000	25,000,000	138,207,000
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Total, Project(s)		113,207,000	25,000,000	138,207,000
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TOTAL NEW APPROPRIATIONS	P 684,256,000	P 295,378,000	P 25,000,000	P 1,004,634,000
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New Appropriations, by Programs/Activities/Projects

					Current Operating Expenditures				
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					Personnel	Maintenance	Capital	Total	
					Services	and Other	Outlays		
					-----	Operating	-----	-----	
						Expenses			
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<b>REGULAR PROGRAMS</b>									
1000000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P	161,477,000	P	79,851,000			P	241,328,000
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100000100002000	Administration of Personnel Benefits		91,667,000						91,667,000
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	Sub-total, General Administration and Support		253,144,000		79,851,000				332,995,000
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2000000000000000	Support to Operations								
200000100001000	Auxiliary Services		14,696,000		7,921,000				22,617,000
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	Sub-total, Support to Operations		14,696,000		7,921,000				22,617,000
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3000000000000000	Operations								
3101000000000000	HIGHER EDUCATION PROGRAM		370,163,000		37,981,000				408,144,000
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310100100002000	Provision of Higher Education Services		370,163,000		37,981,000				408,144,000
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3201000000000000	ADVANCED EDUCATION PROGRAM				3,115,000				3,115,000
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320100100001000	Provision of Advanced Education Services				3,115,000				3,115,000
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3202000000000000	RESEARCH PROGRAM		35,054,000		9,073,000				44,127,000
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320200100001000	Conduct of Research Services		35,054,000		9,073,000				44,127,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		11,199,000		44,230,000				55,429,000
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330100100001000 Provision of Extension Services	11,199,000	44,230,000	55,429,000
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Sub-total, Operations	416,416,000	94,399,000	510,815,000
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Total, Regular Programs	684,256,000	182,171,000	866,427,000
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PROJECT(S)			
Locally-Funded Project(s)			
310100200033000 Free Higher Education		104,907,000	104,907,000
310100200035000 Tulong Dunong Program		1,300,000	1,300,000
310100200036000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200037000 Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200038000 Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
310100200034000 Renovation and Improvement of the Lecture Rooms, Laboratory Rooms and Offices of the CAS Annex Building			25,000,000
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Sub-total, Locally-Funded Project(s)		113,207,000	25,000,000
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Total, Project(s)		113,207,000	25,000,000
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TOTAL NEW APPROPRIATIONS	P 684,256,000	P 295,378,000	P 25,000,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

456,871

## Total Permanent Positions

456,871

## Other Compensation Common to All

## Personnel Economic Relief Allowance

23,520

## Representation Allowance

252

## Transportation Allowance

252

## Clothing and Uniform Allowance

5,880

## Honoraria

3,438

## Mid-Year Bonus - Civilian

38,073

## Year End Bonus

38,073

## Cash Gift

4,900

## Productivity Enhancement Incentive

4,900

Step Increment	1,142
Total Other Compensation Common to All	120,430
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,091
Longevity Pay	620
Lump-sum for filling of Positions - Civilian	72,957
Total Other Compensation for Specific Groups	75,668
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Other Benefits	
PAG-IBIG Contributions	1,176
PhilHealth Contributions	9,425
Employees Compensation Insurance Premiums	1,176
Loyalty Award - Civilian	800
Terminal Leave	18,710
Total Other Benefits	31,287
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Total Personnel Services	684,256
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Maintenance and Other Operating Expenses	
Travelling Expenses	6,294
Training and Scholarship Expenses	5,367
Supplies and Materials Expenses	37,756
Utility Expenses	61,095
Communication Expenses	9,183
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,093
Professional Services	1,600
General Services	23,029
Repairs and Maintenance	18,525
Financial Assistance/Subsidy	106,207
Taxes, Insurance Premiums and Other Fees	6,000
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,357
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	4,454
Other Maintenance and Operating Expenses	6,159
Total Maintenance and Other Operating Expenses	295,378
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TOTAL CURRENT OPERATING EXPENDITURES	979,634
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	1,004,634
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