

F.S. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 677,814,000
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New Appropriations, by Program/Projects
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	<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 161,324,000	P 48,984,000		P 210,308,000
Support to Operations	9,531,000	9,092,000		18,623,000
Operations	204,090,000	137,996,000		342,086,000
MFO 1: HIGHER EDUCATION SERVICES	177,333,000	109,422,000		286,755,000
MFO 2: ADVANCED EDUCATION SERVICES	27,000	8,730,000		8,757,000
MFO 3: RESEARCH SERVICES	14,698,000	8,208,000		22,906,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,032,000	11,636,000		23,668,000
Total, Programs	374,945,000	196,072,000		571,017,000
PROJECT(S)				
Locally-Funded Project(s)		2,000,000	104,797,000	106,797,000
Total, Project(s)		2,000,000	104,797,000	106,797,000
TOTAL NEW APPROPRIATIONS	P 374,945,000	P 198,072,000	P 104,797,000	P 677,814,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 104,162,000	P 48,984,000		P 153,146,000
Administration of Personnel Benefits	57,162,000			57,162,000
Sub-total, General Administration and Support	161,324,000	48,984,000		210,308,000
Support to Operations				
Auxiliary Services	9,531,000	9,092,000		18,623,000
Sub-total, Support to Operations	9,531,000	9,092,000		18,623,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	177,333,000	109,422,000		286,755,000
Provision of Higher Education Services including P27,634,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P22,826,000 for Tulong Dunong	177,333,000	109,422,000		286,755,000
MFO 2: ADVANCED EDUCATION SERVICES	27,000	8,730,000		8,757,000
Provision of Advanced Education Services	27,000	8,730,000		8,757,000
MFO 3: RESEARCH SERVICES	14,698,000	8,208,000		22,906,000
Conduct of Research Services	14,698,000	8,208,000		22,906,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,032,000	11,636,000		23,668,000
Provision of Extension Services	12,032,000	11,636,000		23,668,000
Sub-total, Operations	204,090,000	137,996,000		342,086,000
Total Programs and Activities	374,945,000	196,072,000		571,017,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Three storey Development Communication Building and Auditorium	50,000,000	50,000,000
Construction of Analytical and Diagnostic Laboratory	18,000,000	18,000,000
Construction of University Publishing House	5,508,000	5,508,000
Construction/Repair/Rehabilitation of Academic Buildings	6,716,000	6,716,000
Aquisition of Analytical and Diagnostic Laboratory	19,273,000	19,273,000
Purchase of DEC Materials Development Facility	5,300,000	5,300,000
Publication of Books on Indigeneous Knowledge	2,000,000	2,000,000

Sub-total, Locally-Funded Project(s)	2,000,000	104,797,000	106,797,000
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Total Project(s)	2,000,000	104,797,000	106,797,000
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TOTAL NEW APPROPRIATIONS	P 374,945,000	P 198,072,000	P 104,797,000	P 677,814,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	253,095
Creation of New Positions	1,721

Total Permanent Positions	254,816
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Other Compensation Common to All

Personnel Economic Relief Allowance	20,040
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	4,175
Honoraria	1,305
Year End Bonus	21,092

GENERAL APPROPRIATIONS ACT, FY 2016

Cash Gift	4,175
Step Increment	1,253
Productivity Enhancement Incentive	4,175
Total Other Compensation Common to All	56,719
Other Compensation for Specific Groups	
Laundry Allowance	1,153
Lump-Sum for filling of Positions - Civilian	10,357
Total Other Compensation for Specific Groups	11,510
Other Benefits	
PAG-IBIG Contributions	1,001
PhilHealth Contributions	2,295
Employees Compensation Insurance Premiums	995
Retirement Gratuity	30,418
Terminal Leave	16,387
Total Other Benefits	51,096
Non-Permanent Positions	804
Total Personnel Services	374,945
Maintenance and Other Operating Expenses	
Travelling Expenses	8,447
Training and Scholarship Expenses	58,053
Supplies and Materials Expenses	47,768
Utility Expenses	49,795
Communication Expenses	5,535
Demolition/Relocation and Desilting/Dredging Expenses	360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	280
Professional Services	2,589
General Services	4,710
Repairs and Maintenance	6,460
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,877
Representation Expenses	3,488
Rent/Lease Expenses	4,235
Membership Dues and Contributions to Organizations	2,475
Total Maintenance and Other Operating Expenses	198,072
Total Current Operating Expenditures	573,017

Capital Outlays**Property, Plant and Equipment Outlay****Buildings and Other Structures****80,224****Machinery and Equipment Outlay****24,573****Total Capital Outlays****104,797****Total Programs/Locally-Funded Project(s)****677,814****TOTAL NEW APPROPRIATIONS****677,814**