

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 845,026,000
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GENERAL APPROPRIATIONS ACT, FY 2017

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 222,481,000 P	54,514,000 P		P 276,995,000
Support to Operations	12,376,000	7,310,000		19,686,000
Operations	287,949,000	145,448,000		433,397,000
MFO 1: HIGHER EDUCATION SERVICES	249,529,000	97,241,000		346,770,000
MFO 2: ADVANCED EDUCATION SERVICES	27,000	5,230,000		5,257,000
MFO 3: RESEARCH SERVICES	22,299,000	8,714,000		31,013,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	16,094,000	34,263,000		50,357,000
Total, Programs	522,806,000	207,272,000		730,078,000
PROJECT(S)				
Locally-Funded Project(s)			114,948,000	114,948,000
Total, Project(s)			114,948,000	114,948,000
TOTAL NEW APPROPRIATIONS	P 522,806,000 P	207,272,000 P	114,948,000 P	845,026,000

New Appropriations, by Programs/Activities/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				
General Management and Supervision	P 118,742,000 P	54,514,000 P		P 173,256,000
Administration of Personnel Benefits	103,739,000			103,739,000
Sub-total, General Administration and Support	222,481,000	54,514,000		276,995,000
Support to Operations				
Auxiliary Services	12,376,000	7,310,000		19,686,000

Sub-total, Support to Operations	12,376,000	7,310,000	19,686,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	249,529,000	97,241,000	346,770,000
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 P32,026,000 for Tulong Dunong	249,529,000	97,241,000	346,770,000
MFO 2: ADVANCED EDUCATION SERVICES	27,000	5,230,000	5,257,000
Provision of Advanced Education Services	27,000	5,230,000	5,257,000
MFO 3: RESEARCH SERVICES	22,299,000	8,714,000	31,013,000
Conduct of Research Services	22,299,000	8,714,000	31,013,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	16,094,000	34,263,000	50,357,000
Provision of Extension Services	16,094,000	34,263,000	50,357,000
Sub-total, Operations	287,949,000	145,448,000	433,397,000
Total Programs and Activities	522,806,000	207,272,000	730,078,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Animal and Crop Science Building and Rehabilitation of Existing Facilities at the College of Agriculture	20,000,000	20,000,000
Rehabilitation of the CLSU Admission Building	15,000,000	15,000,000
Rehabilitation and Refurbishment of the CLSU Animal Medical Center	8,000,000	8,000,000
Rehabilitation of the Hospitality Management Building and Procurement of the Hospitality and Culinary Arts Equipment	30,000,000	30,000,000
Rehabilitation and Refurbishment of Research Laboratories	36,948,000	36,948,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000

Sub-total, Locally-Funded Project(s) 114,948,000 114,948,000

Total Project(s) 114,948,000 114,948,000

TOTAL NEW APPROPRIATIONS P 522,806,000 P 207,272,000 P 114,948,000 P 845,026,000

GENERAL APPROPRIATIONS ACT, FY 2017

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

322,632

Total Permanent Positions

322,632

Other Compensation Common to All

Personnel Economic Relief Allowance

20,640

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,300

Honoraria

1,305

Mid-Year Bonus - Civilian

26,886

Year End Bonus

26,886

Cash Gift

4,300

Step Increment

2,074

Productivity Enhancement Incentive

4,300

Total Other Compensation Common to All

91,195

Other Compensation for Specific Groups

Laundry Allowance

1,153

Lump-Sum for filling of Positions - Civilian

9,753

Other Lump-sums

39,802

Total Other Compensation for Specific Groups

50,708

Other Benefits

PAG-IBIG Contributions

1,032

PhilHealth Contributions

2,486

Employees Compensation Insurance Premiums

1,032

Retirement Gratuity

36,432

Terminal Leave

16,485

Total Other Benefits

57,467

Non-Permanent Positions	804

Total Personnel Services	522,806

Maintenance and Other Operating Expenses	
Travelling Expenses	7,105
Training and Scholarship Expenses	64,772
Supplies and Materials Expenses	32,982
Utility Expenses	41,343
Communication Expenses	4,219
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,446
General Services	14,620
Repairs and Maintenance	19,009
Other Maintenance and Operating Expenses	
Advertising Expenses	36
Printing and Publication Expenses	2,528
Representation Expenses	2,840
Rent/Lease Expenses	2,535
Membership Dues and Contributions to Organizations	2,335
Subscription Expenses	40
Other Maintenance and Operating Expenses	11,462

Total Maintenance and Other Operating Expenses	207,272

Total Current Operating Expenditures	730,078

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	110,548
Machinery and Equipment Outlay	4,400

Total Capital Outlays	114,948

Total Programs/Locally-Funded Project(s)	845,026

TOTAL NEW APPROPRIATIONS	845,026
