

E. 5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 860,670,000  
 =====

New Appropriations, by Program/Projects  
 -----

Current Operating Expenditures  
 -----

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
<b>PROGRAMS</b>				
1000000000000000 General Administration and Support	P 159,952,000	P 66,428,000	P	P 226,380,000
2000000000000000 Support to Operations	13,704,000	10,643,000		24,347,000
3000000000000000 Operations	359,048,000	91,802,000	50,000,000	500,850,000
Total, Programs	532,704,000	168,873,000	50,000,000	751,577,000
	-----	-----	-----	-----
<b>PROJECT(S)</b>				
0000002000000000 Locally-Funded Project(s)			109,093,000	109,093,000
Total, Project(s)			109,093,000	109,093,000
	-----	-----	-----	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 532,704,000</b>	<b>P 168,873,000</b>	<b>P 159,093,000</b>	<b>P 860,670,000</b>
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
 -----

Current Operating Expenditures  
 -----

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 141,320,000	P 66,428,000		P 207,748,000
100000100002000 Administration of Personnel Benefits	18,632,000			18,632,000
Sub-total, General Administration and Support	159,952,000	66,428,000		226,380,000
	-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	13,704,000	10,643,000		24,347,000
		-----	-----		-----
	Sub-total, Support to Operations	13,704,000	10,643,000		24,347,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	318,551,000	38,266,000	159,093,000	515,910,000
		-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM	318,551,000	38,266,000	159,093,000	515,910,000
		-----	-----	-----	-----
310100100001000	Provision of Higher Education Services including P1,000,000 for Tulong- Dunong	318,551,000	38,266,000	50,000,000	406,817,000
		-----	-----	-----	-----
	Projects				
	Locally-Funded Project(s)				
310100200001000	Construction of the CLSU Broiler Project Climate Controlled System			14,000,000	14,000,000
				-----	-----
310100200002000	Rehabilitation of the CLSU Auditorium and Acquisition of Auditorium Equipment			25,000,000	25,000,000
				-----	-----
310100200003000	Construction/Rehabilitation/Renovation of the Living Fish Museum and Related Hatchery Facilities and Acquisition of Furniture, Equipment and Apparatus at the College of Fisheries			10,000,000	10,000,000
				-----	-----
310100200004000	Construction of Micro-Hydro Laboratory and Manufacturing Workshop Building at the College of Engineering and Rehabilitation of Two Classrooms, Hallway and Entrance of Activity Center			15,000,000	15,000,000
				-----	-----
310100200005000	Rehabilitation of the Existing Building, Physical Sites Improvements, and Acquisition of Furniture and Equipment at the College of Agriculture			20,000,000	20,000,000
				-----	-----
310100200006000	Construction of Teacher Education Hall, Phase 1			15,093,000	15,093,000
				-----	-----
310100200007000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
				-----	-----
310100200008000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			109,093,000	109,093,000
				-----	-----
	Sub-total, Projects			109,093,000	109,093,000
				-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	27,743,000	16,161,000		43,904,000
		-----	-----		-----

320100000000000	ADVANCED EDUCATION PROGRAM		8,253,000		8,253,000
			-----		-----
320100100001000	Provision of Advanced Education Services		8,253,000		8,253,000
			-----		-----
320200000000000	RESEARCH PROGRAM	27,743,000	7,908,000		35,651,000
		-----	-----		-----
320200100001000	Conduct of Research Services	27,743,000	7,908,000		35,651,000
		-----	-----		-----
330000000000000	00 : Community engagement Increased	12,754,000	37,375,000		50,129,000
		-----	-----		-----
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,754,000	37,375,000		50,129,000
		-----	-----		-----
330100100001000	Provision of Extension Services	12,754,000	37,375,000		50,129,000
		-----	-----		-----
Sub-total, Operations		359,048,000	91,802,000	159,093,000	609,943,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 532,704,000	P 168,873,000	P 159,093,000	P 860,670,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

-----

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

357,057

-----

## Total Permanent Positions

357,057

-----

## Other Compensation Common to All

## Personnel Economic Relief Allowance

21,936

## Representation Allowance

252

## Transportation Allowance

252

## Clothing and Uniform Allowance

4,570

## Honoraria

10,438

## Mid-Year Bonus - Civilian

29,754

## Year End Bonus

29,754

## Cash Gift

4,570

## Step Increment

893

## Productivity Enhancement Incentive

4,570

-----

## Total Other Compensation Common to All

106,989

-----

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

3,082

## Lump-sum for filling of Positions - Civilian

4,718

-----

## Total Other Compensation for Specific Groups

7,800

-----

## Other Benefits

PAG-IBIG Contributions	1,096
PhilHealth Contributions	2,936
Employees Compensation Insurance Premiums	1,096
Retirement Gratuity	42,863
Terminal Leave	12,063
	-----
Total Other Benefits	60,054
	-----
Non-Permanent Positions	804
	-----
Total Personnel Services	532,704
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	8,171
Training and Scholarship Expenses	6,879
Supplies and Materials Expenses	43,750
Utility Expenses	47,545
Communication Expenses	4,853
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,446
General Services	16,814
Repairs and Maintenance	27,557
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	2,907
Representation Expenses	3,266
Rent/Lease Expenses	2,915
Membership Dues and Contributions to Organizations	2,685
Subscription Expenses	45
	-----
Total Maintenance and Other Operating Expenses	168,873
	-----
Total Current Operating Expenditures	701,577
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	94,393
Machinery and Equipment Outlay	64,700
	-----
Total Capital Outlays	159,093
	-----
Total Programs/Locally-Funded Project(s)	860,670
	-----
TOTAL NEW APPROPRIATIONS	860,670
	=====