

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 860,670,000  
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New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 159,952,000	P 66,428,000	P	P 226,380,000
Support to Operations	13,704,000	10,643,000		24,347,000
Operations	359,048,000	91,802,000	159,093,000	609,943,000
HIGHER EDUCATION PROGRAM	318,551,000	38,266,000	159,093,000	515,910,000
ADVANCED EDUCATION PROGRAM		8,253,000		8,253,000
RESEARCH PROGRAM	27,743,000	7,908,000		35,651,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,754,000	37,375,000		50,129,000
<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  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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## GENERAL APPROPRIATIONS ACT, FY 2018

## PROGRAMS

<b>General Administration and Support</b>			
<b>General Management and Supervision</b>	<b>P 141,320,000</b>	<b>P 66,428,000</b>	<b>P 207,748,000</b>
<b>Administration of Personnel Benefits</b>	<b>18,632,000</b>		<b>18,632,000</b>
<b>Sub-total, General Administration and Support</b>	<b>159,952,000</b>	<b>66,428,000</b>	<b>226,380,000</b>
<b>Support to Operations</b>			
<b>Auxiliary Services</b>	<b>13,704,000</b>	<b>10,643,000</b>	<b>24,347,000</b>
<b>Sub-total, Support to Operations</b>	<b>13,704,000</b>	<b>10,643,000</b>	<b>24,347,000</b>
<b>Operations</b>			
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased</b>	<b>318,551,000</b>	<b>38,266,000</b>	<b>159,093,000</b>
<b>HIGHER EDUCATION PROGRAM</b>	<b>318,551,000</b>	<b>38,266,000</b>	<b>515,910,000</b>
<b>Provision of Higher Education Services including P1,000,000 for Tulong-Dunong</b>	<b>318,551,000</b>	<b>38,266,000</b>	<b>50,000,000</b>
<b>Project(s)</b>			
<b>Locally-Funded Project(s)</b>		<b>109,093,000</b>	<b>109,093,000</b>
<b>Construction of the CLSU Broiler Project Climate Controlled System</b>		<b>14,000,000</b>	<b>14,000,000</b>
<b>Rehabilitation of the CLSU Auditorium and Acquisition of Auditorium Equipment</b>		<b>25,000,000</b>	<b>25,000,000</b>
<b>Construction/Rehabilitation/Removation of the Living Fish Museum and Related Hatchery Facilities and Acquisition of Furniture, Equipment and Apparatus at the College of Fisheries</b>		<b>10,000,000</b>	<b>10,000,000</b>
<b>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</b>		<b>15,000,000</b>	<b>15,000,000</b>
<b>Rehabilitation of the Existing Building, Physical Sites Improvements, and Acquisition of Furniture and Equipment at the College of Agriculture</b>		<b>20,000,000</b>	<b>20,000,000</b>
<b>Construction of Teacher Education Hall, Phase 1</b>		<b>15,093,000</b>	<b>15,093,000</b>
<b>Construction/Repair/Rehabilitation of Academic Building</b>		<b>5,000,000</b>	<b>5,000,000</b>
<b>Purchase of Various Equipment Outlay</b>		<b>5,000,000</b>	<b>5,000,000</b>

Higher Education Research Improved to Promote Economic Productivity and Innovation	27,743,000	16,161,000	43,904,000
ADVANCED EDUCATION PROGRAM		8,253,000	8,253,000
Provision of Advanced Education Services		8,253,000	8,253,000
RESEARCH PROGRAM	27,743,000	7,908,000	35,651,000
Conduct of Research Services	27,743,000	7,908,000	35,651,000
Community Engagement Increased	12,754,000	37,375,000	50,129,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,754,000	37,375,000	50,129,000
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
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

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(In Thousand Pesos)

## 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

Laundry Allowance

3,082

Lump-Sum for filling of Positions - Civilian

4,718

GENERAL APPROPRIATIONS ACT, FY 2018

<b>Total Other Compensation for Specific Groups</b>	<b>7,800</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	1,096
PhilHealth Contributions	2,936
Employees Compensation Insurance Premiums	1,096
Retirement Gratuity	42,863
Terminal Leave	12,063
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<b>Total Other Benefits</b>	<b>60,054</b>
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<b>Non-Permanent Positions</b>	<b>804</b>
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<b>Total Personnel Services</b>	<b>532,704</b>
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<b>Maintenance and Other Operating Expenses</b>	
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
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<b>Total Maintenance and Other Operating Expenses</b>	<b>168,873</b>
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<b>Total Current Operating Expenditures</b>	<b>701,577</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	94,393
Machinery and Equipment Outlay	64,700
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<b>Total Capital Outlays</b>	<b>159,093</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>860,670</b>
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