

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 817,022,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 201,969,000	P 64,896,000	P	P 266,865,000
2000000000000000	Support to Operations	15,033,000	7,419,000		22,452,000
3000000000000000	Operations	361,173,000	76,532,000	90,000,000	527,705,000
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	HIGHER EDUCATION PROGRAM	311,856,000	26,727,000	90,000,000	428,583,000
	ADVANCED EDUCATION PROGRAM		5,775,000		5,775,000

RESEARCH PROGRAM	34,627,000	5,534,000		40,161,000
TECHNICAL ADVISORY EXTENSION PROGRAM	14,690,000	38,496,000		53,186,000
TOTAL NEW APPROPRIATIONS	P 578,175,000	P 148,847,000	P 90,000,000	P 817,022,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 135,894,000	P 64,896,000		P 200,790,000
100000100002000	Administration of Personnel Benefits	66,075,000			66,075,000
	Sub-total, General Administration and Support	201,969,000	64,896,000		266,865,000
Support to Operations					
2000000000000000	Auxiliary Services	15,033,000	7,419,000		22,452,000
	Sub-total, Support to Operations	15,033,000	7,419,000		22,452,000
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	311,856,000	26,727,000	90,000,000	428,583,000
3101000000000000	HIGHER EDUCATION PROGRAM	311,856,000	26,727,000	90,000,000	428,583,000
310100100002000	Provision of Higher Education Services	311,856,000	26,727,000		338,583,000
Projects					
Locally-Funded Project(s)				90,000,000	90,000,000
310100200009000	Improvement of the Academic Affairs Amphitheatre			15,000,000	15,000,000
310100200010000	Completion of Three-Storey Teacher Education Hall Phase 2			60,000,000	60,000,000
310100200011000	Restoration of the Reimer's Hall			15,000,000	15,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	34,627,000	11,309,000		45,936,000
3201000000000000	ADVANCED EDUCATION PROGRAM		5,775,000		5,775,000
320100100001000	Provision of Advanced Education Services		5,775,000		5,775,000
3202000000000000	RESEARCH PROGRAM	34,627,000	5,534,000		40,161,000
320200100001000	Conduct of Research Services	34,627,000	5,534,000		40,161,000
3300000000000000	00 : Community engagement increased	14,690,000	38,496,000		53,186,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	14,690,000	38,496,000		53,186,000
330100100001000	Provision of Extension Services	14,690,000	38,496,000		53,186,000
Sub-total, Operations		361,173,000	76,532,000	90,000,000	527,705,000
TOTAL NEW APPROPRIATIONS		P 578,175,000	P 148,847,000	P 90,000,000	P 817,022,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

395,037

Total Basic Pay

395,037

Other Compensation Common to All

Personnel Economic Relief Allowance

22,824

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

5,706

Honoraria

3,438

Mid-Year Bonus - Civilian

32,920

Year End Bonus

32,920

Cash Gift

4,755

Productivity Enhancement Incentive

4,755

Step Increment

988

Total Other Compensation Common to All

108,810

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,091
Lump-sum for filling of Positions - Civilian	18,964

Total Other Compensation for Specific Groups	21,055

Other Benefits	
PAG-IBIG Contributions	1,140
PhilHealth Contributions	3,882
Employees Compensation Insurance Premiums	1,140
Retirement Gratuity	27,418
Terminal Leave	19,693

Total Other Benefits	53,273

Total Personnel Services	578,175

Maintenance and Other Operating Expenses	
Travelling Expenses	8,038
Training and Scholarship Expenses	3,274
Supplies and Materials Expenses	40,450
Utility Expenses	46,212
Communication Expenses	4,853
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,631
General Services	14,844
Repairs and Maintenance	17,687
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	148,847

Total Current Operating Expenditures	727,022

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000

Total Capital Outlays	90,000

TOTAL NEW APPROPRIATIONS	817,022
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