

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
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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 201,969,000	P 64,896,000	P	P 266,865,000
Support to Operations	15,033,000	7,419,000		22,452,000
Operations	361,173,000	76,532,000	90,000,000	527,705,000
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
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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				
General Management and Supervision	P 135,894,000	P 64,896,000	P	P 200,790,000
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				
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

GENERAL APPROPRIATIONS ACT, FY 2019

Operations				
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
HIGHER EDUCATION PROGRAM	311,856,000	26,727,000	90,000,000	428,583,000
Provision of Higher Education Services	311,856,000	26,727,000		338,583,000
Project(s)				
Locally-Funded Project(s)			90,000,000	90,000,000
Improvement of the Academic Affairs Amphi-Theatre			15,000,000	15,000,000
Completion of Three-Storey Teacher Education Hall Phase 2			60,000,000	60,000,000
Restoration of the Reimer's Hall			15,000,000	15,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	34,627,000	11,309,000		45,936,000
ADVANCED EDUCATION PROGRAM		5,775,000		5,775,000
Provision of Advanced Education Services		5,775,000		5,775,000
RESEARCH PROGRAM	34,627,000	5,534,000		40,161,000
Conduct of Research Services	34,627,000	5,534,000		40,161,000
Community Engagement Increased	14,690,000	38,496,000		53,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	14,690,000	38,496,000		53,186,000
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

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

395,037

Total Permanent Positions

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

GENERAL APPROPRIATIONS ACT, FY 2019

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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