

## 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 920,739,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 211,778,000	P 77,036,000	P	P 288,814,000
2000000000000000	Support to Operations	11,089,000	7,642,000	15,000,000	33,731,000
3000000000000000	Operations	385,228,000	97,071,000	115,895,000	598,194,000
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	HIGHER EDUCATION PROGRAM	347,402,000	37,642,000	67,895,000	452,939,000
	ADVANCED EDUCATION PROGRAM		3,005,000		3,005,000
	RESEARCH PROGRAM	23,515,000	13,753,000	48,000,000	85,268,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	14,311,000	42,671,000		56,982,000
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	TOTAL NEW APPROPRIATIONS	P 608,095,000	P 181,749,000	P 130,895,000	P 920,739,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 143,838,000	P 77,036,000		P 220,874,000
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100000100002000	Administration of Personnel Benefits	67,940,000			67,940,000
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	Sub-total, General Administration and Support	211,778,000	77,036,000		288,814,000
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## 2000000000000000 Support to Operations

200000100001000	Auxiliary Services	11,089,000	7,642,000	5,755,000	24,486,000
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## Projects

Locally-Funded Project(s)				9,245,000	9,245,000
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200000200001000	Improvement of the CLSU University Hospital			9,245,000	9,245,000
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Sub-total, Support to Operations		11,089,000	7,642,000	15,000,000	33,731,000
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## 3000000000000000 Operations

3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	347,402,000	37,642,000	67,895,000	452,939,000
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3101000000000000	HIGHER EDUCATION PROGRAM	347,402,000	37,642,000	67,895,000	452,939,000
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310100100002000	Provision of Higher Education Services	347,402,000	36,642,000	27,219,000	411,263,000
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## Projects

Locally-Funded Project(s)			1,000,000	40,676,000	41,676,000
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310100200023000	Conduct of Activities for Sports and Culture Development		500,000		500,000
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310100200025000	Construction of Two-Storey Plant Pests and Diseases Surveillance Clinic and Research Center			30,676,000	30,676,000
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310100200026000	ICT Connection and Other Equipment		500,000		500,000
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310100200027000	Establishment of CLSU International Studio			10,000,000	10,000,000
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3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation	23,515,000	16,758,000	48,000,000	88,273,000
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3201000000000000	ADVANCED EDUCATION PROGRAM		3,005,000		3,005,000
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320100100001000	Provision of Advanced Education Services		3,005,000		3,005,000
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3202000000000000	RESEARCH PROGRAM	23,515,000	13,753,000	48,000,000	85,268,000
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320200100001000	Conduct of Research Services	23,515,000	8,753,000		32,268,000
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## Projects

Locally-Funded Projects			5,000,000	48,000,000	53,000,000
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320200200002000	Upgrading of the CLSU RM-Cares/Organic Farming Training Facility			8,000,000	8,000,000
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320200200003000	Upgrading of the RET Farmer's Training Hostel as a Conduit to Capability Enhancement and Rural Development (U-RET CARD)			25,000,000	25,000,000
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320200200004000	Expansion of the Seed Laboratory and Cold Storage Facility as a Agro-Biological Research Laboratory for Precision R&D Efficient Management			15,000,000	15,000,000
320200200005000	Futures Thinking Research and Innovation for Food Systems and Food Security		5,000,000		5,000,000
330000000000000	00 : Community engagement Increased	14,311,000	42,671,000		56,982,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	14,311,000	42,671,000		56,982,000
330100100001000	Provision of Extension Services	14,311,000	42,671,000		56,982,000
Sub-total, Operations		385,228,000	97,071,000	115,895,000	598,194,000
TOTAL NEW APPROPRIATIONS		P 608,095,000	P 181,749,000	P 130,895,000	P 920,739,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

418,986

## Total Permanent Positions

418,986

## Other Compensation Common to All

## Personnel Economic Relief Allowance

22,368

## Representation Allowance

252

## Transportation Allowance

252

## Clothing and Uniform Allowance

5,592

## Honoraria

3,438

## Mid-Year Bonus - Civilian

34,916

## Year End Bonus

34,916

## Cash Gift

4,660

## Productivity Enhancement Incentive

4,660

## Step Increment

1,047

## Total Other Compensation Common to All

112,101

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

2,091

## Longevity Pay

620

## Lump-sum for filling of Positions - Civilian

47,667

## Total Other Compensation for Specific Groups

50,378

## Other Benefits

## PAG-IBIG Contributions

1,118

## PhilHealth Contributions

4,121

## Employees Compensation Insurance Premiums

1,118

## Terminal Leave

20,273

## Total Other Benefits

26,630

Total Personnel Services	608,095
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Maintenance and Other Operating Expenses	
Travelling Expenses	10,295
Training and Scholarship Expenses	4,367
Supplies and Materials Expenses	41,582
Utility Expenses	68,696
Communication Expenses	4,309
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,093
Professional Services	1,600
General Services	16,123
Repairs and Maintenance	20,614
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,357
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	2,954
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	181,749
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TOTAL CURRENT OPERATING EXPENDITURES	789,844
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,921
Machinery and Equipment Outlay	30,467
Furniture, Fixtures and Books Outlay	2,507
Total Capital Outlays	130,895
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TOTAL NEW APPROPRIATIONS	920,739
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