

**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 1,004,634,000

GENERAL APPROPRIATIONS ACT, FY 2023

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 253,144,000	P 79,851,000	P	P 332,995,000
Support to Operations	14,696,000	7,921,000		22,617,000
Operations	<u>416,416,000</u>	<u>94,399,000</u>		<u>510,815,000</u>
HIGHER EDUCATION PROGRAM	370,163,000	37,981,000		408,144,000
ADVANCED EDUCATION PROGRAM		3,115,000		3,115,000
RESEARCH PROGRAM	35,054,000	9,073,000		44,127,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,199,000</u>	<u>44,230,000</u>		<u>55,429,000</u>
Total, Regular Programs	<u>684,256,000</u>	<u>182,171,000</u>		<u>866,427,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>113,207,000</u>	<u>25,000,000</u>	<u>138,207,000</u>
Total, Project(s)		<u>113,207,000</u>	<u>25,000,000</u>	<u>138,207,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 684,256,000</u>	<u>P 295,378,000</u>	<u>P 25,000,000</u>	<u>P 1,004,634,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 161,477,000	P 79,851,000	P	P 241,328,000
Administration of Personnel Benefits	<u>91,667,000</u>			<u>91,667,000</u>
Sub-total, General Administration and Support	<u>253,144,000</u>	<u>79,851,000</u>		<u>332,995,000</u>
Support to Operations				
Auxiliary Services	<u>14,696,000</u>	<u>7,921,000</u>		<u>22,617,000</u>
Sub-total, Support to Operations	<u>14,696,000</u>	<u>7,921,000</u>		<u>22,617,000</u>

<b>Operations</b>			
HIGHER EDUCATION PROGRAM	<u>370,163,000</u>	<u>37,981,000</u>	<u>408,144,000</u>
Provision of Higher Education Services	370,163,000	37,981,000	408,144,000
ADVANCED EDUCATION PROGRAM		<u>3,115,000</u>	<u>3,115,000</u>
Provision of Advanced Education Services		3,115,000	3,115,000
RESEARCH PROGRAM	<u>35,054,000</u>	<u>9,073,000</u>	<u>44,127,000</u>
Conduct of Research Services	35,054,000	9,073,000	44,127,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,199,000</u>	<u>44,230,000</u>	<u>55,429,000</u>
Provision of Extension Services	11,199,000	44,230,000	55,429,000
Sub-total, Operations	<u>416,416,000</u>	<u>94,399,000</u>	<u>510,815,000</u>
Total, Regular Programs	<u>684,256,000</u>	<u>182,171,000</u>	<u>866,427,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		104,907,000	104,907,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
Renovation and Improvement of the Lecture Rooms, Laboratory Rooms and Offices of the CAS Annex Building		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>113,207,000</u>	<u>138,207,000</u>
Total, Project(s)		<u>113,207,000</u>	<u>138,207,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>684,256,000</u></b>	<b>P <u>295,378,000</u></b>	<b>P <u>25,000,000</u> P <u>1,004,634,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	456,871
<b>Total Permanent Positions</b>	<b>456,871</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	23,520
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,880
Honoraria	3,438
Mid-Year Bonus - Civilian	38,073
Year End Bonus	38,073
Cash Gift	4,900
Productivity Enhancement Incentive	4,900
Step Increment	1,142
<b>Total Other Compensation Common to All</b>	<b>120,430</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	2,091
Longevity Pay	620
Lump-sum for filling of Positions - Civilian	72,957
<b>Total Other Compensation for Specific Groups</b>	<b>75,668</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,176
PhilHealth Contributions	9,425
Employees Compensation Insurance Premiums	1,176
Loyalty Award - Civilian	800
Terminal Leave	18,710
<b>Total Other Benefits</b>	<b>31,287</b>
<b>Total Personnel Services</b>	<b>684,256</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	6,294
Training and Scholarship Expenses	5,367
Supplies and Materials Expenses	37,756
Utility Expenses	61,095
Communication Expenses	9,183
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,093
Professional Services	1,600
General Services	23,029
Repairs and Maintenance	18,525
Financial Assistance/Subsidy	106,207
Taxes, Insurance Premiums and Other Fees	6,000

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,357
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	4,454
Other Maintenance and Operating Expenses	<u>6,159</u>
Total Maintenance and Other Operating Expenses	<u>295,378</u>
Total Current Operating Expenditures	<u>979,634</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>1,004,634</u></u></b>