

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 1,051,195,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 186,901,000	P 81,436,000	P	P 268,337,000
2000000000000000	Support to Operations	30,293,000	8,064,000		38,357,000
3000000000000000	Operations	462,104,000	96,207,000	20,000,000	578,311,000
	HIGHER EDUCATION PROGRAM	404,430,000	37,563,000	20,000,000	461,993,000
	ADVANCED EDUCATION PROGRAM		3,171,000		3,171,000
	RESEARCH PROGRAM	38,355,000	10,447,000		48,802,000

TECHNICAL ADVISORY EXTENSION PROGRAM	19,319,000	45,026,000		64,345,000
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Total, Regular Programs	679,298,000	185,707,000	20,000,000	885,005,000
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B. PROJECT(S)

Locally-Funded Project(s)		127,690,000	38,500,000	166,190,000
Total, Project(s)		127,690,000	38,500,000	166,190,000
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TOTAL NEW APPROPRIATIONS	P 679,298,000	P 313,397,000	P 58,500,000	P 1,051,195,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 124,311,000	P 81,436,000		P 205,747,000
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100000100002000 Administration of Personnel Benefits	62,590,000			62,590,000
Sub-total, General Administration and Support	186,901,000	81,436,000		268,337,000
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2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	30,293,000	8,064,000		38,357,000
Sub-total, Support to Operations	30,293,000	8,064,000		38,357,000
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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				
3101000000000000 HIGHER EDUCATION PROGRAM	404,430,000	37,563,000	20,000,000	461,993,000
310100100002000 Provision of Higher Education Services	404,430,000	37,563,000	20,000,000	461,993,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000 ADVANCED EDUCATION PROGRAM		3,171,000		3,171,000
320100100001000 Provision of Advanced Education Services		3,171,000		3,171,000

320200000000000	RESEARCH PROGRAM	38,355,000	10,447,000		48,802,000
320200100001000	Conduct of Research Services	38,355,000	10,447,000		48,802,000
330000000000000	00 : Community engagement Increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	19,319,000	45,026,000		64,345,000
330100100001000	Provision of Extension Services	19,319,000	45,026,000		64,345,000
Sub-total, Operations		462,104,000	96,207,000	20,000,000	578,311,000
Total, Regular Programs		679,298,000	185,707,000	20,000,000	885,005,000

PROJECT(S)

Locally-Funded Project(s)

310100200033000	Free Higher Education		124,690,000		124,690,000			
200000200002000	Construction of Three-Storey Dormitory Building (Phase I)			20,000,000	20,000,000			
310100200039000	Renovation and Improvement of the Lecture Rooms, Laboratory Rooms and Offices of the CAS Annex Building, Phase 2			18,500,000	18,500,000			
310100200036000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000			
310100200035000	Tulong Dunong Program		1,000,000		1,000,000			
Sub-total , Locally-Funded Project(s)			127,690,000	38,500,000	166,190,000			
Total , Project(s)			127,690,000	38,500,000	166,190,000			
TOTAL NEW APPROPRIATIONS	P	679,298,000	P	313,397,000	P	58,500,000	P	1,051,195,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

476,993

Total Permanent Positions

476,993

Other Compensation Common to All

Personnel Economic Relief Allowance

23,712

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance	5,928
Honoraria	3,438
Mid-Year Bonus - Civilian	39,751
Year End Bonus	39,751
Cash Gift	4,940
Productivity Enhancement Incentive	4,940
Step Increment	1,193
Total Other Compensation Common to All	124,157

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,169
Magna Carta for Science & Technology Personnel	342
Lump-sum for filling of Positions - Civilian	55,778
Total Other Compensation for Specific Groups	58,289

Other Benefits	
PAG-IBIG Contributions	1,185
PhilHealth Contributions	9,857
Employees Compensation Insurance Premiums	1,185
Loyalty Award - Civilian	820
Terminal Leave	6,812
Total Other Benefits	19,859

Total Personnel Services	679,298

Maintenance and Other Operating Expenses	
Travelling Expenses	6,794
Training and Scholarship Expenses	5,367
Supplies and Materials Expenses	35,954
Utility Expenses	59,168
Communication Expenses	7,883
Survey, Research, Exploration and Development Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,093
Professional Services	3,340
General Services	23,029
Repairs and Maintenance	17,525
Financial Assistance/Subsidy	125,690
Taxes, Insurance Premiums and Other Fees	6,000
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,427
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	4,529
Other Maintenance and Operating Expenses	6,339
Total Maintenance and Other Operating Expenses	313,397

TOTAL CURRENT OPERATING EXPENDITURES	992,695

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,500
Machinery and Equipment Outlay	14,000

690 GENERAL APPROPRIATIONS ACT, FY 2024

Furni ture, Fixtures and Books Outlay

6,000

Total Capital Outlays

58,500

TOTAL NEW APPROPRIATIONS

1,051,195

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