

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 1,259,830,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 199,881,000	P 90,070,000	P 10,000,000	P 299,951,000
Support to Operations	31,970,000	8,473,000		40,443,000
Operations	<u>510,712,000</u>	<u>140,563,000</u>	<u>20,000,000</u>	<u>671,275,000</u>
HIGHER EDUCATION PROGRAM	450,547,000	80,836,000	20,000,000	551,383,000

ADVANCED EDUCATION PROGRAM		3,229,000		3,229,000
RESEARCH PROGRAM	37,417,000	10,652,000		48,069,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,748,000</u>	<u>45,846,000</u>		<u>68,594,000</u>
Total, Regular Programs	<u>742,563,000</u>	<u>239,106,000</u>	<u>30,000,000</u>	<u>1,011,669,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>125,690,000</u>	<u>122,471,000</u>	<u>248,161,000</u>
Total, Project(s)		<u>125,690,000</u>	<u>122,471,000</u>	<u>248,161,000</u>
TOTAL NEW APPROPRIATIONS	P <u>742,563,000</u>	P <u>364,796,000</u>	P <u>152,471,000</u>	P <u>1,259,830,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 124,203,000	P 90,070,000	P 10,000,000	P 224,273,000
Administration of Personnel Benefits	<u>75,678,000</u>			<u>75,678,000</u>
Sub-total, General Administration and Support	<u>199,881,000</u>	<u>90,070,000</u>	<u>10,000,000</u>	<u>299,951,000</u>
Support to Operations				
Auxiliary Services	<u>31,970,000</u>	<u>8,473,000</u>		<u>40,443,000</u>
Sub-total, Support to Operations	<u>31,970,000</u>	<u>8,473,000</u>		<u>40,443,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>450,547,000</u>	<u>80,836,000</u>	<u>20,000,000</u>	<u>551,383,000</u>
Provision of Higher Education Services	450,547,000	80,836,000	20,000,000	551,383,000
ADVANCED EDUCATION PROGRAM		<u>3,229,000</u>		<u>3,229,000</u>
Provision of Advanced Education Services		3,229,000		3,229,000
RESEARCH PROGRAM	<u>37,417,000</u>	<u>10,652,000</u>		<u>48,069,000</u>
Conduct of Research Services	37,417,000	10,652,000		48,069,000

GENERAL APPROPRIATIONS ACT, FY 2025

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,748,000</u>	<u>45,846,000</u>	<u>68,594,000</u>
Provision of Extension Services	<u>22,748,000</u>	<u>45,846,000</u>	<u>68,594,000</u>
Sub-total, Operations	<u>510,712,000</u>	<u>140,563,000</u>	<u>20,000,000</u> <u>671,275,000</u>
Total, Regular Programs	<u>742,563,000</u>	<u>239,106,000</u>	<u>30,000,000</u> <u>1,011,669,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		124,690,000	124,690,000
Completion of the Construction of Three-Storey Dormitory Building Phase 1-B			19,500,000 19,500,000
Construction of Three-Storey Dormitory Building Phase II			39,500,000 39,500,000
Rehabilitation of Library Roof Including Eaves and Concrete Gutter, Replacement of Ceiling (Second Floor) and Column Bricks			6,281,000 6,281,000
Redesigning the University Library Spaces into a State-of-the-Art Learning Commons Model			37,215,000 37,215,000
Repair, Renovation and Improvement of the Lecture Rooms, Laboratory Rooms and Facilities of the CVSM Building and CLSU Veterinary Teaching Hospital			19,975,000 19,975,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>125,690,000</u>	<u>122,471,000</u> <u>248,161,000</u>
Total, Project(s)		<u>125,690,000</u>	<u>122,471,000</u> <u>248,161,000</u>
TOTAL NEW APPROPRIATIONS	P <u>742,563,000</u>	P <u>364,796,000</u>	P <u>152,471,000</u> P <u>1,259,830,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary

509,445

 Total Permanent Positions

509,445

Other Compensation Common to All

 Personnel Economic Relief Allowance
 Representation Allowance

24,216
222

Transportation Allowance	222
Clothing and Uniform Allowance	7,063
Honoraria	3,438
Mid-Year Bonus - Civilian	42,453
Year End Bonus	42,453
Cash Gift	5,045
Productivity Enhancement Incentive	5,045
Step Increment	1,274
	<hr/>
Total Other Compensation Common to All	131,431
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,086
Magna Carta for Science & Technology Personnel	7,987
Lump-sum for Filling of Positions - Civilian	48,890
	<hr/>
Total Other Compensation for Specific Groups	58,963
	<hr/>
Other Benefits	
PAG-IBIG Contributions	2,422
PhilHealth Contributions	11,718
Employees Compensation Insurance Premiums	1,211
Loyalty Award - Civilian	585
Terminal Leave	26,788
	<hr/>
Total Other Benefits	42,724
	<hr/>
Total Personnel Services	742,563
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	8,048
Training and Scholarship Expenses	14,047
Supplies and Materials Expenses	51,330
Utility Expenses	64,906
Communication Expenses	14,461
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,180
Professional Services	4,050
General Services	23,029
Repairs and Maintenance	20,007
Financial Assistance/Subsidy	125,690
Taxes, Insurance Premiums and Other Fees	6,200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,357
Representation Expenses	4,059
Membership Dues and Contributions to Organizations	5,719
Other Maintenance and Operating Expenses	17,713
	<hr/>
Total Maintenance and Other Operating Expenses	364,796
	<hr/>
Total Current Operating Expenditures	1,107,359
	<hr/>

GENERAL APPROPRIATIONS ACT, FY 2025**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures**

122,471

Machinery and Equipment Outlay

20,000

Transportation Equipment Outlay

10,000

Total Capital Outlays

152,471**TOTAL NEW APPROPRIATIONS**

1,259,830