

**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 1,257,111,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 170,548,000	P 87,501,000		P 258,049,000
Support to Operations	35,512,000	8,362,000		43,874,000
Operations	<u>592,647,000</u>	<u>258,070,000</u>	<u>4,633,000</u>	<u>855,350,000</u>
HIGHER EDUCATION PROGRAM	517,110,000	197,228,000	4,633,000	718,971,000
ADVANCED EDUCATION PROGRAM		3,288,000		3,288,000
RESEARCH PROGRAM	49,986,000	10,863,000		60,849,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>25,551,000</u>	<u>46,691,000</u>		<u>72,242,000</u>
Total, Regular Programs	<u>798,707,000</u>	<u>353,933,000</u>	<u>4,633,000</u>	<u>1,157,273,000</u>

**B. PROJECT(S)**

Locally-Funded Project(s)		<u>7,000,000</u>	<u>92,838,000</u>	<u>99,838,000</u>
Total, Project(s)		<u>7,000,000</u>	<u>92,838,000</u>	<u>99,838,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>798,707,000</u></b>	<b>P</b>	<b><u>360,933,000</u></b>
			<b>P</b>	<b><u>97,471,000</u></b>
				<b>P</b>
				<b><u>1,257,111,000</u></b>

**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	135,692,000	P	87,501,000
			P	223,193,000
Administration of Personnel Benefits		<u>34,856,000</u>		<u>34,856,000</u>
Sub-total, General Administration and Support		<u>170,548,000</u>		<u>87,501,000</u>
				<u>258,049,000</u>
Support to Operations				
Auxiliary Services		<u>35,512,000</u>		<u>8,362,000</u>
				<u>43,874,000</u>
Sub-total, Support to Operations		<u>35,512,000</u>		<u>8,362,000</u>
				<u>43,874,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>		<u>517,110,000</u>		<u>197,228,000</u>
				<u>4,633,000</u>
				<u>718,971,000</u>
Provision of Higher Education Services		517,110,000		39,614,000
				4,633,000
				561,357,000
Free Higher Education				157,614,000
				157,614,000
<b>ADVANCED EDUCATION PROGRAM</b>				<u>3,288,000</u>
Provision of Advanced Education Services				3,288,000
				3,288,000
<b>RESEARCH PROGRAM</b>		<u>49,986,000</u>		<u>10,863,000</u>
				<u>60,849,000</u>
Conduct of Research Services		49,986,000		10,863,000
				60,849,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>25,551,000</u>		<u>46,691,000</u>
				<u>72,242,000</u>
Provision of Extension Services		25,551,000		46,691,000
				72,242,000
Sub-total, Operations		<u>592,647,000</u>		<u>258,070,000</u>
				<u>4,633,000</u>
				<u>855,350,000</u>
Total, Regular Programs		<u>798,707,000</u>		<u>353,933,000</u>
				<u>4,633,000</u>
				<u>1,157,273,000</u>

**PROJECT(S)**

Locally-Funded Project(s)			
Completion of the Three-Storey Dormitory Building I		12,350,000	12,350,000
Construction of Three-Storey Dormitory Building III		40,488,000	40,488,000
Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon	7,000,000		7,000,000
Construction of Climate Resilient General Academic Building-A		<u>40,000,000</u>	<u>40,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>7,000,000</u>	<u>92,838,000</u>	<u>99,838,000</u>
Total, Project(s)	<u>7,000,000</u>	<u>92,838,000</u>	<u>99,838,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>798,707,000</u></b>	<b>P <u>360,933,000</u></b>	<b>P <u>97,471,000</u></b>

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>590,537</u>
Total Permanent Positions	<u>590,537</u>

## Other Compensation Common to All

Personnel Economic Relief Allowance	24,240
Representation Allowance	222
Transportation Allowance	222
Clothing and Uniform Allowance	7,070
Honoraria	3,438
Mid-Year Bonus - Civilian	49,212
Year End Bonus	49,212
Cash Gift	5,050
Productivity Enhancement Incentive	5,050
Step Increment	<u>1,476</u>
Total Other Compensation Common to All	<u>145,192</u>

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	2,261
Magna Carta for Science & Technology Personnel	8,119

GENERAL APPROPRIATIONS ACT, FY 2026

Lump-sum for Filling of Positions - Civilian	<u>24,582</u>
Total Other Compensation for Specific Groups	<u>34,962</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	2,423
PhilHealth Contributions	13,321
Employees Compensation Insurance Premiums	1,213
Loyalty Award - Civilian	785
Terminal Leave	<u>10,274</u>
Total Other Benefits	<u>28,016</u>
Total Personnel Services	<u>798,707</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	8,224
Training and Scholarship Expenses	8,177
Supplies and Materials Expenses	44,431
Utility Expenses	57,783
Communication Expenses	9,206
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,126
Professional Services	5,774
General Services	23,873
Repairs and Maintenance	17,519
Financial Assistance/Subsidy	157,614
Taxes, Insurance Premiums and Other Fees	5,210
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,010
Representation Expenses	1,527
Membership Dues and Contributions to Organizations	8,836
Subscription Expenses	1,155
Other Maintenance and Operating Expenses	<u>7,468</u>
Total Maintenance and Other Operating Expenses	<u>360,933</u>
Total Current Operating Expenditures	<u>1,159,640</u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	92,838
Furniture, Fixtures and Books Outlay	<u>4,633</u>
Total Capital Outlays	<u>97,471</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>1,257,111</u></u>