

E.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 554,594,000

New Appropriations, by Program/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 102,076,000	P 43,429,000	P	P 145,505,000
Support to Operations	9,047,000	8,060,000		17,107,000
Operations	178,388,000	98,811,000		277,199,000
MFO 1: HIGHER EDUCATION SERVICES	153,309,000	73,477,000		226,786,000
MFO 2: ADVANCED EDUCATION SERVICES	27,000	5,080,000		5,107,000
MFO 3: RESEARCH SERVICES	14,506,000	8,714,000		23,220,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	10,546,000	11,540,000	22,086,000
Total, Programs	289,511,000	150,300,000	439,811,000
PROJECT(S)			
Locally-Funded Project(s)		114,783,000	114,783,000
Total, Project(s)		114,783,000	114,783,000
TOTAL NEW APPROPRIATIONS	P 289,511,000	P 150,300,000	P 114,783,000 P 554,594,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 289,511,000	P 150,300,000	P 114,783,000	P 554,594,000
Region III - Central Luzon	289,511,000	150,300,000	114,783,000	554,594,000
TOTAL NEW APPROPRIATIONS	P 289,511,000	P 150,300,000	P 114,783,000	P 554,594,000

New Appropriations, by Programs/Activities/Projects

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 102,076,000	P 43,429,000		P 145,505,000
Sub-total, General Administration and Support	102,076,000	43,429,000		145,505,000
Support to Operations				
Auxiliary Services	9,047,000	8,060,000		17,107,000
Sub-total, Support to Operations	9,047,000	8,060,000		17,107,000

Operations			
MFO 1: HIGHER EDUCATION SERVICES	153,309,000	73,477,000	226,786,000
Provision of Higher Education Services including P27,634,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P19,036,000 for Tulong Dunong	153,309,000	73,477,000	226,786,000
MFO 2: ADVANCED EDUCATION SERVICES	27,000	5,080,000	5,107,000
Provision of Advanced Education Services	27,000	5,080,000	5,107,000
MFO 3: RESEARCH SERVICES	14,506,000	8,714,000	23,220,000
Conduct of Research Services	14,506,000	8,714,000	23,220,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	10,546,000	11,540,000	22,086,000
Provision of Extension Services	10,546,000	11,540,000	22,086,000
Sub-total, Operations	178,388,000	98,811,000	277,199,000
Total Programs and Activities	289,511,000	150,300,000	439,811,000
Locally-Funded Project(s)			
Buildings and Other Structures		114,783,000	114,783,000
School Buildings		114,783,000	114,783,000
Construction of Central Luzon ICT Research, Development and Training Center (CLIRDeC)		109,783,000	109,783,000
Rehabilitation of Activity Center		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		114,783,000	114,783,000
Total Project(s)		114,783,000	114,783,000
TOTAL NEW APPROPRIATIONS	P 289,511,000	P 150,300,000	P 114,783,000
			P 554,594,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

231,863

Total Permanent Positions

231,863

Other Compensation Common to All	
Personnel Economic Relief Allowance	19,920
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	4,150
Productivity Incentive Allowance	1,660
Honoraria	1,305
Year End Bonus	19,321
Cash Gift	4,150
Step Increment	581
Total Other Compensation Common to All	51,471
Other Compensation for Specific Groups	
Laundry Allowance	1,153
Total Other Compensation for Specific Groups	1,153
Other Benefits	
PAG-IBIG Contributions	996
PhilHealth Contributions	2,235
Employees Compensation Insurance Premiums	989
Total Other Benefits	4,220
Non-Permanent Positions	804
Total Personnel Services	289,511
Maintenance and Other Operating Expenses	
Travelling Expenses	5,525
Training and Scholarship Expenses	51,216
Supplies and Materials Expenses	35,112
Utility Expenses	37,102
Communication Expenses	3,928
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
General Services	2,470
Repairs and Maintenance	5,620
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,987
Representation Expenses	2,470
Rent/Lease Expenses	2,435
Membership Dues and Contributions to Organizations	2,335
Total Maintenance and Other Operating Expenses	150,300
Total Current Operating Expenditures	439,811

692 GENERAL APPROPRIATIONS ACT, FY 2015

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

114,783

Total Capital Outlays

114,783

Total Programs/Locally-Funded Project(s)

554,594

TOTAL NEW APPROPRIATIONS

554,594

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