

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 764,193,000

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GENERAL APPROPRIATIONS ACT, FY 2020

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 153,616,000	P 74,262,000	P	P 227,878,000
Support to Operations	10,911,000	7,454,000		18,365,000
Operations	342,659,000	86,839,000	88,452,000	517,950,000
HIGHER EDUCATION PROGRAM	300,702,000	32,440,000	58,452,000	391,594,000
ADVANCED EDUCATION PROGRAM		5,830,000		5,830,000
RESEARCH PROGRAM	28,758,000	6,586,000	30,000,000	65,344,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,199,000	41,983,000		55,182,000
TOTAL NEW APPROPRIATIONS	P 507,186,000	P 168,555,000	P 88,452,000	P 764,193,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 133,215,000	P 74,262,000	P	P 207,477,000
Administration of Personnel Benefits	20,401,000			20,401,000
Sub-total, General Administration and Support	153,616,000	74,262,000		227,878,000
Support to Operations				
Auxiliary Services	10,911,000	7,454,000		18,365,000
Sub-total, Support to Operations	10,911,000	7,454,000		18,365,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	300,702,000	32,440,000	58,452,000	391,594,000
HIGHER EDUCATION PROGRAM	300,702,000	32,440,000	58,452,000	391,594,000
Provision of Higher Education Services	300,702,000	31,940,000	25,452,000	358,094,000
Project(s)				
Locally-Funded Project(s)		500,000	33,000,000	33,500,000
Construction of Two-Storey Dormitory Building			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of Rubberized Track Oval			18,000,000	18,000,000
Higher education research improved to promote economic productivity and innovation	28,758,000	12,416,000	30,000,000	71,174,000
ADVANCED EDUCATION PROGRAM		5,830,000		5,830,000
Provision of Advanced Education Services		5,830,000		5,830,000
RESEARCH PROGRAM	28,758,000	6,586,000	30,000,000	65,344,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	28,758,000	6,586,000	30,000,000	65,344,000
Community engagement increased	13,199,000	41,983,000		55,182,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,199,000	41,983,000		55,182,000
Provision of Extension Services	13,199,000	41,983,000		55,182,000
Sub-total, Operations	342,659,000	86,839,000	88,452,000	517,950,000
TOTAL NEW APPROPRIATIONS	P 507,186,000	P 168,555,000	P 88,452,000	P 764,193,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

373,854

Total Permanent Positions

373,854

GENERAL APPROPRIATIONS ACT, FY 2020

Other Compensation Common to All	
Personnel Economic Relief Allowance	22,560
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,640
Honoraria	3,438
Mid-Year Bonus - Civilian	31,155
Year End Bonus	31,155
Cash Gift	4,700
Productivity Enhancement Incentive	4,700
Step Increment	934
Total Other Compensation Common to All	104,786
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,091
Lump-Sum for filling of Positions - Civilian	12,767
Total Other Compensation for Specific Groups	14,858
Other Benefits	
PAG-IBIG Contributions	1,128
PhilHealth Contributions	3,798
Employees Compensation Insurance Premiums	1,128
Terminal Leave	7,634
Total Other Benefits	13,688
Total Personnel Services	507,186
Maintenance and Other Operating Expenses	
Travelling Expenses	10,295
Training and Scholarship Expenses	6,067
Supplies and Materials Expenses	39,590
Utility Expenses	65,837
Communication Expenses	3,809
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	405
General Services	16,123
Repairs and Maintenance	15,928
Other Maintenance and Operating Expenses	
Advertising Expenses	44
Printing and Publication Expenses	3,198
Representation Expenses	2,259
Rent/Lease Expenses	507
Membership Dues and Contributions to Organizations	2,954
Subscription Expenses	39
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	168,555
Total Current Operating Expenditures	675,741

Capital Outlays**Property, Plant and Equipment Outlay****Buildings and Other Structures****33,000****Machinery and Equipment Outlay****55,452****Total Capital Outlays****88,452****TOTAL NEW APPROPRIATIONS****764,193**