

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 920,739,000  
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New Appropriations, by Program  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 211,778,000	P 77,036,000		P 288,814,000
Support to Operations	11,089,000	7,642,000	15,000,000	33,731,000
Operations	385,228,000	97,071,000	115,895,000	598,194,000
HIGHER EDUCATION PROGRAM	347,402,000	37,642,000	67,895,000	452,939,000
ADVANCED EDUCATION PROGRAM		3,005,000		3,005,000
RESEARCH PROGRAM	23,515,000	13,753,000	48,000,000	85,268,000
TECHNICAL ADVISORY EXTENSION PROGRAM	14,311,000	42,671,000		56,982,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 608,095,000</b>	<b>P 181,749,000</b>	<b>P 130,895,000</b>	<b>P 920,739,000</b>

New Appropriations, by Programs/Activities/Projects  
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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## GENERAL APPROPRIATIONS ACT, FY 2021

## PROGRAMS

General Administration and Support			
General Management and Supervision	P 143,838,000 P	77,036,000 P	P 220,874,000
Administration of Personnel Benefits	67,940,000		67,940,000
Sub-total, General Administration and Support	211,778,000	77,036,000	288,814,000
Support to Operations			
Auxiliary Services	11,089,000	7,642,000	5,755,000 24,486,000
Project(s)			
Locally-Funded Project(s)			9,245,000 9,245,000
Improvement of the CLSU University Hospital			9,245,000 9,245,000
Sub-total, Support to Operations	11,089,000	7,642,000	15,000,000 33,731,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	347,402,000	37,642,000	67,895,000 452,939,000
HIGHER EDUCATION PROGRAM	347,402,000	37,642,000	67,895,000 452,939,000
Provision of Higher Education Services	347,402,000	36,642,000	27,219,000 411,263,000
Project(s)			
Locally-Funded Project(s)		1,000,000	40,676,000 41,676,000
Construction of Two-Storey Plant Pests and Diseases Surveillance Clinic and Research Center			30,676,000 30,676,000
ICT Connection and Other Equipment		500,000	500,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Establishment of CLSU International Studio			10,000,000 10,000,000
Higher education research improved to promote economic productivity and innovation	23,515,000	16,758,000	48,000,000 88,273,000
ADVANCED EDUCATION PROGRAM		3,005,000	3,005,000
Provision of Advanced Education Services		3,005,000	3,005,000
RESEARCH PROGRAM	23,515,000	13,753,000	48,000,000 85,268,000
Conduct of Research Services	23,515,000	8,753,000	32,268,000

<b>Project(s)</b>				
Locally-Funded Project(s)		5,000,000	48,000,000	53,000,000
Upgrading of the CLSU-RM Cares/Organic Farming Training Facility			8,000,000	8,000,000
Upgrading of the RET Farmer's Training Hostel as a Conduit to Capability Enhancement and Rural Development (U-RET CARD)			25,000,000	25,000,000
Expansion of the Seed Laboratory and Cold Storage Facility as an Agro-Biological Research Laboratory for Precision R&D Efficient Management			15,000,000	15,000,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
Community engagement increased	14,311,000	42,671,000		56,982,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	14,311,000	42,671,000		56,982,000
Provision of Extension Services	14,311,000	42,671,000		56,982,000
<b>Sub-total, Operations</b>	<b>385,228,000</b>	<b>97,071,000</b>	<b>115,895,000</b>	<b>598,194,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 608,095,000</b>	<b>P 181,749,000</b>	<b>P 130,895,000</b>	<b>P 920,739,000</b>
<b>New Appropriations, by Object of Expenditures</b>				
<b>(In Thousand Pesos)</b>				
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary				418,986
<b>Total Permanent Positions</b>				<b>418,986</b>
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance				22,368
Representation Allowance				252
Transportation Allowance				252
Clothing and Uniform Allowance				5,592
Honoraria				3,438
Mid-Year Bonus - Civilian				34,916
Year End Bonus				34,916
Cash Gift				4,660
Productivity Enhancement Incentive				4,660
Step Increment				1,047
<b>Total Other Compensation Common to All</b>				<b>112,101</b>

GENERAL APPROPRIATIONS ACT, FY 2021

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	2,091
Longevity Pay	620
Lump-sum for filling of Positions - Civilian	47,667
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<b>Total Other Compensation for Specific Groups</b>	<b>50,378</b>
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<b>Other Benefits</b>	
PAG-IRIG Contributions	1,118
PhilHealth Contributions	4,121
Employees Compensation Insurance Premiums	1,118
Terminal Leave	20,273
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<b>Total Other Benefits</b>	<b>26,630</b>
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<b>Total Personnel Services</b>	<b>608,095</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	10,295
Training and Scholarship Expenses	4,367
Supplies and Materials Expenses	41,582
Utility Expenses	68,696
Communication Expenses	4,309
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,093
Professional Services	1,600
General Services	16,123
Repairs and Maintenance	20,614
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,357
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	2,954
Other Maintenance and Operating Expenses	500
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<b>Total Maintenance and Other Operating Expenses</b>	<b>181,749</b>
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<b>Total Current Operating Expenditures</b>	<b>789,844</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,921
Machinery and Equipment Outlay	30,467
Furniture, Fixtures, and Books Outlay	2,507
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<b>Total Capital Outlays</b>	<b>130,895</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>920,739</b>
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F.6. DON HONORIO VENTURA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 403,061,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 43,474,000	P 19,442,000	P	P 62,916,000
Support to Operations	6,242,000	3,095,000		9,337,000
Operations	234,110,000	34,164,000	62,534,000	330,808,000
HIGHER EDUCATION PROGRAM	207,359,000	30,697,000	62,534,000	300,590,000
ADVANCED EDUCATION PROGRAM	20,510,000	415,000		20,925,000
RESEARCH PROGRAM	4,338,000	1,836,000		6,174,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,903,000	1,216,000		3,119,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 283,826,000</b>	<b>P 56,701,000</b>	<b>P 62,534,000</b>	<b>P 403,061,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 35,776,000	P 19,442,000	P	P 55,218,000
Administration of Personnel Benefits	7,698,000			7,698,000
<b>Sub-total, General Administration and Support</b>	<b>43,474,000</b>	<b>19,442,000</b>		<b>62,916,000</b>
Support to Operations				
Auxiliary Services	6,242,000	3,095,000		9,337,000
<b>Sub-total, Support to Operations</b>	<b>6,242,000</b>	<b>3,095,000</b>		<b>9,337,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	207,359,000	30,697,000	62,534,000	300,590,000