

E.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunderP 263,731,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	_____	_____	_____	_____
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 202,350,000	P 38,369,000	P	P 240,719,000
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Total, Programs	202,350,000	38,369,000		240,719,000
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B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Information and Communication Technology Building			3,012,000	3,012,000
b. Construction of a Four-classroom Two-Storey Building			5,000,000	5,000,000
c. Construction of a Twelve-classroom Two-Storey Building			10,000,000	10,000,000
d. Rehabilitation of Dormitory			5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)			23,012,000	23,012,000
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Total, Project(s)			23,012,000	23,012,000
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TOTAL NEW APPROPRIATIONS	P 202,350,000	P 38,369,000	P 23,012,000	P 263,731,000
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 78,888,000	P 11,395,000		P 90,283,000
Sub-Total, General Administration and Support	78,888,000	11,395,000		90,283,000
II. Support to Operations				
a. Auxiliary Services	6,435,000	3,352,000		9,787,000
Sub-Total, Support to Operations	6,435,000	3,352,000		9,787,000
III. Operations				
a. Advanced Education Services	27,000	3,231,000		3,258,000
b. Higher Education Services	100,283,000	6,741,000		107,024,000
c. Research Services	11,010,000	9,118,000		20,128,000
d. Extension Services	5,707,000	4,532,000		10,239,000
Sub-total, Operations	117,027,000	23,622,000		140,649,000
TOTAL, PROGRAMS AND ACTIVITIES	P 202,350,000	P 38,369,000		P 240,719,000