

E.6. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, indicated hereunderP 206,055,000

New Appropriations, by Program/Project
=====

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|--------------------------|---|------------------------|--------------|
|--|--------------------------|---|------------------------|--------------|

A. PROGRAMS

I. General Administration and Support/Support to Operations/Operations

| | | | | |
|---|-------------|--------------|-------------|---------------|
| P | 166,806,000 | P 33,237,000 | P 6,012,000 | P 206,055,000 |
| | ----- | ----- | ----- | ----- |
| | 166,806,000 | 33,237,000 | 6,012,000 | 206,055,000 |
| | ----- | ----- | ----- | ----- |
| P | 166,806,000 | P 33,237,000 | P 6,012,000 | P 206,055,000 |
| | ===== | ===== | ===== | ===== |

Total, Programs

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|--------------------------|---|------------------------|--------------|
|--|--------------------------|---|------------------------|--------------|

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

| | | | | |
|---|------------|--------------|-------------|--------------|
| P | 66,880,000 | P 11,804,000 | P 6,012,000 | P 84,696,000 |
| | ----- | ----- | ----- | ----- |
| | 66,880,000 | 11,804,000 | 6,012,000 | 84,696,000 |
| | ----- | ----- | ----- | ----- |

Sub-Total, General Administration and Support

II. Support to Operations

a. Auxiliary Services

| | | | | |
|--|-----------|-----------|--|-----------|
| | 5,259,000 | 3,072,000 | | 8,331,000 |
| | ----- | ----- | | ----- |
| | 5,259,000 | 3,072,000 | | 8,331,000 |
| | ----- | ----- | | ----- |

Sub-Total, Support to Operations

III. Operations

a. Advanced Education Services

| | | | | |
|--|--------|-----------|--|-----------|
| | 27,000 | 2,013,000 | | 2,040,000 |
|--|--------|-----------|--|-----------|

b. Higher Education Services

| | | | | |
|--|------------|-----------|--|------------|
| | 80,443,000 | 9,226,000 | | 89,669,000 |
|--|------------|-----------|--|------------|

c. Research Services

| | | | | |
|--|-----------|-----------|--|------------|
| | 9,374,000 | 4,750,000 | | 14,124,000 |
|--|-----------|-----------|--|------------|

d. Extension Services

| | | | | |
|--|-----------|-----------|--|-----------|
| | 4,823,000 | 2,372,000 | | 7,195,000 |
|--|-----------|-----------|--|-----------|

| | | | | |
|--------------------------------|---------------|--------------|-------------|---------------|
| Sub-total, Operations | ----- | ----- | ----- | ----- |
| | 94,667,000 | 18,361,000 | | 113,028,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | ----- | ----- | ----- | ----- |
| | P 166,806,000 | P 33,237,000 | P 6,012,000 | P 206,055,000 |
| | ===== | ===== | ===== | ===== |