

E.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder P 278,231,000

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 244,841,000		P 33,390,000			P	278,231,000
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Total, Programs	244,841,000		33,390,000				278,231,000
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TOTAL NEW APPROPRIATIONS	P 244,841,000		P 33,390,000			P	278,231,000
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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 88,964,000		P 12,052,000			P	101,016,000
Sub-Total, General Administration and Support	-----		-----				-----
	88,964,000		12,052,000				101,016,000
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II. Support to Operations							
a. Auxiliary Services	8,274,000		2,842,000				11,116,000
Sub-Total, Support to Operations	-----		-----				-----
	8,274,000		2,842,000				11,116,000
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III. Operations							
a. Advanced Education Services	27,000		2,857,000				2,884,000
b. Higher Education Services	125,944,000		8,640,000				134,584,000
c. Research Services	13,782,000		3,333,000				17,115,000
d. Extension Services	7,850,000		3,666,000				11,516,000
Sub-total, Operations	-----		-----				-----
	147,603,000		18,496,000				166,099,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 244,841,000		P 33,390,000			P	278,231,000
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Table G3
Statement of Receipts - State Universities and Colleges
FY 2012
(In Thousand Pesos)

REGIONS / SUCS	R E C E I P T S											GRAND TOTAL
	National Government Subsidy				Internally - Generated Income							
	General Appropriations Act				Tuition Fees	Other Income Collected from Students	Income from Other Sources	Income from Revolving Fund	Grants and Donations	Others	TOTAL	
	PS	MOOE	CO	TOTAL								
REGION III - CENTRAL LUZON	1,327,477	249,818	-	1,577,295	742,853	280,541	48,097	61,265	74	27,845	1,160,675	2,737,970
1 Aurora State College of Technology	30,768	6,012		36,780	6,936	9,358		1,300			17,594	54,374
2 Bataan Peninsula State University	131,460	25,846		157,306	84,786	42,769	1,500	3,800			132,855	290,161
3 Bulacan Agricultural State College	39,740	4,980		44,720	11,300	6,908	1,020	500			19,728	64,448
4 Bulacan State University	168,782	50,430		219,212	245,700	26,910	2,950			600	276,160	495,372
5 Central Luzon State University	267,852	33,390		301,242	107,000		17,000	28,000			152,000	453,242
6 Don Honorio Ventura College of Arts and Trades	88,374	12,794		101,168	68,101	53,921	586			1,935	124,543	225,711
7 Nueva Ecija University of Science and Technology	150,056	26,076		176,132	55,221	35,223	861	10,234			101,539	277,671
8 Pampanga Agricultural College	91,378	9,855		101,233	12,600	1,400	500	10,900			25,400	126,633
9 Philippine Merchant Marine Academy	59,788	38,573		98,361	1,419	9,059				25,134	35,612	133,973
10 Ramon Magsaysay Technological University	88,617	13,891		102,508	48,000	6,000	20,000	1,400			75,400	177,908
11 Tarlac College of Agriculture	87,730	8,773		96,503	16,261	7,250	2,144	5,131	74	143	31,003	127,506
12 Tarlac State University	122,932	19,198		142,130	85,529	81,743	1,536			33	168,841	310,971
REGION IV-A - SOUTHERN TAGALOG (CALABARZON)	812,450	176,580	-	989,030	678,975	467,050	117,076	144,135	-	-	1,407,236	2,396,266
1 Batangas State University	174,109	51,127		225,236	217,878	267,039		54,138			539,055	764,291
2 Cavite State University	159,819	35,725		195,544	202,335		114,709	21,761			338,805	534,349
3 Laguna State Polytechnic University	142,476	24,506		166,982	105,711	71,207	1,410	6,292			184,620	351,602
4 Southern Luzon State University	117,449	33,179		150,628	66,450	57,381	957	56,196			180,984	331,612
5 University of Rizal System	218,597	32,043		250,640	86,601	71,423		5,748			163,772	414,412
REGION IV-B - SOUTHERN TAGALOG (MIMAROPA)	546,503	79,264	-	625,767	124,890	184,565	85,676	16,420	2,810	2,440	416,801	1,042,568
1 Marinduque State College	53,304	10,513		63,817	19,612	8,552		4,210			32,374	96,191
2 Mindoro State College of Agriculture & Technology	66,720	7,026		73,746	16,467	14,975	5,310	1,142			37,894	111,640
3 Occidental Mindoro National College	85,775	9,668		95,443	25,820	23,833		2,784	2,710		55,147	150,590
4 Palawan State University	150,470	30,388		180,858		81,761	74,076	2,106			157,943	338,801
5 Romblon State College	98,067	9,398		107,465	22,391	34,621		5,058			62,070	169,535
6 Western Philippines University	92,167	12,271		104,438	40,600	20,823	6,290	1,120	100	2,440	71,373	175,811

Table G6
Statement of Expenditures - State Universities and Colleges
FY 2012
(In Thousand Pesos)

REGIONS / SUCS	EXPENDITURES											
	National Government Subsidy				Internally - Generated Income				GRAND TOTAL			
	General Appropriations Act				PS	MOOE	CO	TOTAL	PS	MOOE	CO	GRAND TOTAL
	PS	MOOE	CO	TOTAL								
REGION III - CENTRAL LUZON	1,410,070	249,818	-	1,659,888	466,864	466,226	214,364	1,147,454	1,876,934	716,044	214,364	2,807,342
1 Aurora State College of Technology	32,192	6,012		38,204	1,230	13,496	300	15,026	33,422	19,508	300	53,230
2 Bataan Peninsula State University	134,491	25,846		160,337	84,889	47,447		132,336	219,380	73,293	-	292,673
3 Bulacan Agricultural State College	42,729	4,980		47,709	6,565	9,503	3,660	19,728	49,294	14,483	3,660	67,437
4 Bulacan State University	173,537	50,430		223,967	192,103	71,785	54,308	318,196	365,640	122,215	54,308	542,163
5 Central Luzon State University	277,363	33,390		310,753		135,000		135,000	277,363	168,390	-	445,753
6 Don Honorio Ventura College of Arts and Trades	96,550	12,794		109,344	22,561	36,000	65,982	124,543	119,111	48,794	65,982	233,887
7 Nueva Ecija University of Science and Technology	177,584	26,076		203,660	23,912	12,924	33,469	70,305	201,496	39,000	33,469	273,965
8 Pampanga Agricultural College	94,064	9,855		103,919	10,380	10,120	3,000	23,500	104,444	19,975	3,000	127,419
9 Philippine Merchant Marine Academy	65,681	38,573		104,254	500	32,500	700	33,700	66,181	71,073	700	137,954
10 Ramon Magsaysay Technological University	91,572	13,891		105,463	30,000	27,850	16,000	73,850	121,572	41,741	16,000	179,313
11 Tarlac College of Agriculture	101,074	8,773		109,847	3,232	27,444	2,397	33,073	104,306	36,217	2,397	142,920
12 Tarlac State University	123,233	19,198		142,431	91,492	42,157	34,548	168,197	214,725	61,355	34,548	310,628
REGION IV-A - SOUTHERN TAGALOG (CALABARZON)	885,203	176,580	-	1,061,783	515,370	409,850	335,704	1,260,924	1,400,573	586,430	335,704	2,322,707
1 Batangas State University	193,337	51,127		244,464	181,395	119,014	184,508	484,917	374,732	170,141	184,508	729,381
2 Cavite State University	192,737	35,725		228,462	170,358	87,621	33,384	291,363	363,095	123,346	33,384	519,825
3 Laguna State Polytechnic University	152,863	24,506		177,369	19,777	82,473	62,977	165,227	172,640	106,979	62,977	342,596
4 Southern Luzon State University	125,096	33,179		158,275	66,867	76,524	12,254	155,645	191,963	109,703	12,254	313,920
5 University of Rizal System	221,170	32,043		253,213	76,973	44,218	42,581	163,772	298,143	76,261	42,581	416,985
REGION IV-B - SOUTHERN TAGALOG (MIMAROPA)	588,048	79,264	-	667,312	78,654	198,072	121,649	398,375	666,702	277,336	121,649	1,065,687
1 Marinduque State College	55,841	10,513		66,354	5,600	16,500	10,274	32,374	61,441	27,013	10,274	98,728
2 Mindoro State College of Agriculture & Technology	72,313	7,026		79,339	14,200	16,751	4,244	35,195	86,513	23,777	4,244	114,534
3 Occidental Mindoro National College	94,328	9,668		103,996	3,060	37,818	14,269	55,147	97,388	47,486	14,269	159,143
4 Palawan State University	160,693	30,388		191,081	15,500	77,440	65,003	157,943	176,193	107,828	65,003	349,024
5 Romblon State College	100,921	9,398		110,319	20,854	13,903	11,586	46,343	121,775	23,301	11,586	156,662
6 Western Philippines University	103,952	12,271		116,223	19,440	35,660	16,273	71,373	123,392	47,931	16,273	187,596