

E.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 400,400,000

New Appropriations, by Program/Project

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<u>Current Operating Expenditures</u>				
	<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 294,877,000	P 86,123,000		P 381,000,000
Total, Programs	<u>294,877,000</u>	<u>86,123,000</u>		<u>381,000,000</u>
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of Two Storey Dormitory			3,000,000	3,000,000
b. Construction of Three-Classroom Building			3,000,000	3,000,000
c. Construction of Training Center for Mechatronics			13,400,000	13,400,000
Sub-total, Locally-Funded Project(s)			<u>19,400,000</u>	<u>19,400,000</u>
Total, Project(s)			<u>19,400,000</u>	<u>19,400,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 294,877,000</u>	<u>P 86,123,000</u>	<u>P 19,400,000</u>	<u>P 400,400,000</u>

PROGRAMS AND ACTIVITIES

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration & Support Services	P 101,129,000	P 24,195,000		P 125,324,000
Sub-total, General Administration and Support	<u>101,129,000</u>	<u>24,195,000</u>		<u>125,324,000</u>
II. Support to Operations				
a. Auxiliary Services	9,881,000	5,192,000		15,073,000
Sub-total, Support to Operations	<u>9,881,000</u>	<u>5,192,000</u>		<u>15,073,000</u>
III. Operations				
a. Advanced Education Services	27,000	4,633,000		4,660,000
b. Higher Education Services	157,036,000	24,066,000		181,102,000
c. Research Services	16,380,000	15,134,000		31,514,000

d. Extension Services	10,424,000	12,903,000	23,327,000
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Sub-total, Operations	183,867,000	56,736,000	240,603,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 294,877,000	P 86,123,000	P 381,000,000
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