

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunderP 34,094,000

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 23,718,000	P 5,864,000	P 1,500,000	P 31,082,000
Total, Programs	23,718,000	5,864,000	1,500,000	31,082,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of School of Fisheries Building			3,012,000	3,012,000
Sub-total, Locally-Funded Project(s)			3,012,000	3,012,000
Total, Project(s)			3,012,000	3,012,000
TOTAL NEW APPROPRIATIONS	P 23,718,000	P 5,864,000	P 4,512,000	P 34,094,000

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 8,337,000	P 3,433,000	P	P 11,770,000
Sub-Total, General Administration and Support	8,337,000	3,433,000		11,770,000
II. Support to Operations				
a. Auxiliary Services	2,271,000	507,000		2,778,000
Sub-Total, Support to Operations	2,271,000	507,000		2,778,000
III. Operations				
a. Higher Education Services	13,110,000	1,617,000	1,500,000	16,227,000
b. Research Services		153,000		153,000
c. Extension Services		154,000		154,000
Sub-total, Operations	13,110,000	1,924,000	1,500,000	16,534,000
TOTAL, PROGRAMS AND ACTIVITIES	P 23,718,000	P 5,864,000	1,500,000	P 31,082,000

E.2. BATAAN PENINSULA STATE UNIVERSITY

(BATAAN POLYTECHNIC STATE COLLEGE AND BATAAN STATE COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunderP 154,282,000

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 113,165,000	P 26,093,000	P 5,024,000	P 144,282,000
Total, Programs	113,165,000	26,093,000	5,024,000	144,282,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Completion of a Four-Storey Academic School Building			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000
Total, Project(s)			10,000,000	10,000,000
TOTAL NEW APPROPRIATIONS	P 113,165,000	P 26,093,000	P 15,024,000	P 154,282,000

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 24,802,000	P 13,113,000	P 5,024,000	P 42,939,000
Sub-Total, General Administration and Support	24,802,000	13,113,000	5,024,000	42,939,000
II. Support to Operations				
a. Auxiliary Services	4,182,000	1,176,000		5,358,000
Sub-Total, Support to Operations	4,182,000	1,176,000		5,358,000
III. Operations				
a. Higher Education Services	73,851,000	8,152,000		82,003,000
b. Secondary Education	6,282,000	1,279,000		7,561,000
c. Research Services	2,411,000	1,500,000		3,911,000
d. Extension Services	1,637,000	873,000		2,510,000
Sub-total, Operations	84,181,000	11,804,000		95,985,000
TOTAL, PROGRAMS AND ACTIVITIES	P 113,165,000	P 26,093,000	5,024,000	144,282,000

E.3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder.....P 39,437,000

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 31,374,000	P 5,051,000	P	P 36,425,000
Total, Programs	31,374,000	5,051,000		36,425,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Information Technology (IT) Equipment			3,012,000	3,012,000
Sub-total, Locally-Funded Project(s)			3,012,000	3,012,000
Total, Project(s)			3,012,000	3,012,000
TOTAL NEW APPROPRIATIONS	P 31,374,000	P 5,051,000	P 3,012,000	P 39,437,000

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 6,760,000	P 2,589,000		P 9,349,000
Sub-Total, General Administration and Support	6,760,000	2,589,000		9,349,000
II. Support to Operations				
a. Auxiliary Services	1,120,000	337,000		1,457,000
Sub-Total, Support to Operations	1,120,000	337,000		1,457,000
III. Operations				
a. Higher Education Services	19,997,000	1,679,000		21,676,000
b. Research Services	2,030,000	262,000		2,292,000
c. Extension Services	1,467,000	184,000		1,651,000
Sub-total, Operations	23,494,000	2,125,000		25,619,000
TOTAL, PROGRAMS AND ACTIVITIES	P 31,374,000	P 5,051,000	P	P 36,425,000

E.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunderP 164,735,000

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 124,364,000	P 37,359,000	P 400,000	P 162,123,000
Total, Programs	124,364,000	37,359,000	400,000	162,123,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction and Improvement of BSU, Malolos Campus			2,612,000	2,612,000
Sub-total, Locally-Funded Project(s)			2,612,000	2,612,000
Total, Project(s)			2,612,000	2,612,000
TOTAL NEW APPROPRIATIONS	P 124,364,000	P 37,359,000	P 3,012,000	P 164,735,000

	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 18,619,000	P 16,538,000	P 400,000	P 35,557,000
Sub-Total, General Administration and Support	18,619,000	16,538,000	400,000	35,557,000
II. Support to Operations				
a. Auxiliary Services	1,271,000	296,000		1,567,000
Sub-Total, Support to Operations	1,271,000	296,000		1,567,000
III. Operations				
a. Advanced Education Services	2,453,000	1,406,000		3,859,000
b. Higher Education Services	92,979,000	16,601,000		109,580,000
c. Research Services	1,152,000	794,000		1,946,000
d. Extension Services	7,890,000	1,724,000		9,614,000
Sub-total, Operations	104,474,000	20,525,000		124,999,000
TOTAL, PROGRAMS AND ACTIVITIES	P 124,364,000	P 37,359,000	P 400,000	P 162,123,000

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
Total, Programs	202,350,000	38,369,000		240,719,000
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
Sub-total, Locally-Funded Project(s)			23,012,000	23,012,000
Total, Project(s)			23,012,000	23,012,000
TOTAL NEW APPROPRIATIONS	P 202,350,000	P 38,369,000	P 23,012,000	P 263,731,000

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

E.6. DON HONORIO VENTURA COLLEGE OF ARTS AND TRADES

For general administration and support, support to operations, and operations, as indicated hereunderP 83,220,000
 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 69,726,000	P 10,482,000	P 3,012,000	P 83,220,000
Total, Programs	69,726,000	10,482,000	3,012,000	83,220,000
TOTAL NEW APPROPRIATIONS	P 69,726,000	P 10,482,000	P 3,012,000	P 83,220,000

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 10,052,000	P 3,735,000		P 13,787,000
Sub-Total, General Administration and Support	10,052,000	3,735,000		13,787,000
II. Support to Operations				
a. Auxiliary Services	1,980,000	981,000		2,961,000
Sub-Total, Support to Operations	1,980,000	981,000		2,961,000
III. Operations				
a. Higher Education Services	55,476,000	4,398,000	3,012,000	62,886,000
b. Research Services	1,633,000	734,000		2,367,000
c. Extension Services	585,000	634,000		1,219,000
Sub-total, Operations	57,694,000	5,766,000	3,012,000	66,472,000
TOTAL, PROGRAMS AND ACTIVITIES	P 69,726,000	P 10,482,000	P 3,012,000	P 83,220,000

E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunderP 152,537,000
 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 127,056,000	P 25,481,000		P 152,537,000
Total, Programs	127,056,000	25,481,000		152,537,000

B. PROJECT(S)			
I. Locally-Funded Project(s)			
a. Construction of Administrative Building			3,012,000
			3,012,000
Sub-total, Locally-Funded Project(s)			3,012,000
Total, Project(s)			3,012,000
TOTAL NEW APPROPRIATIONS	P 127,056,000	P 25,481,000	P 3,012,000
			P 155,549,000

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 25,025,000	P 10,182,000		P 35,207,000
Sub-Total, General Administration and Support	25,025,000	10,182,000		35,207,000
II. Support to Operations				
a. Auxiliary Services	1,715,000	1,002,000		2,717,000
Sub-Total, Support to Operations	1,715,000	1,002,000		2,717,000
III. Operations				
a. Advanced Education Services	4,544,000	1,439,000		5,983,000
b. Higher Education Services	91,396,000	10,521,000		101,917,000
1. Higher Education	70,115,000	7,625,000		77,740,000
2. Sabani Estate Agricultural College	21,270,000	2,212,000		23,482,000
3. Secondary Education Services	11,000	684,000		695,000
c. Research Services	2,170,000	987,000		3,157,000
d. Extension Services	2,206,000	1,350,000		3,556,000
Sub-total, Operations	100,316,000	14,297,000		114,613,000
TOTAL, PROGRAMS AND ACTIVITIES	P 127,056,000	P 25,481,000		P 152,537,000

E.8. PAMPANGA AGRICULTURAL COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated as indicated hereunderP 98,188,000

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 67,828,000	P 9,348,000		P 77,176,000
Total, Programs	67,828,000	9,348,000		77,176,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Completion of Agroforestry Building			3,012,000	3,012,000
b. Repair of Existing Dormitories and Infirmary			10,000,000	10,000,000
c. Construction/Repair/Rehabilitation of Classrooms/ School Buildings/and Other Facilities			3,000,000	3,000,000
d. Research and Development in Support to Agricultural Productivity		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	16,012,000	21,012,000
Total, Project(s)		5,000,000	16,012,000	21,012,000
TOTAL NEW APPROPRIATIONS	P 67,828,000	P 14,348,000	P 16,012,000	P 98,188,000

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 18,751,000	P 6,167,000		P 24,918,000
Sub-Total, General Administration and Support	18,751,000	6,167,000		24,918,000
II. Support to Operations				
a. Auxiliary Services	4,412,000	206,000		4,618,000
Sub-Total, Support to Operations	4,412,000	206,000		4,618,000

III. Operations			
a. Advanced Education Services	665,000	152,000	817,000
b. Higher Education Services	37,180,000	1,284,000	38,464,000
c. Secondary Education	4,387,000	473,000	4,860,000
d. Research Services	2,433,000	387,000	2,820,000
e. Extension Services		679,000	679,000
Sub-total, Operations	44,665,000	2,975,000	47,640,000
TOTAL, PROGRAMS AND ACTIVITIES	P 67,828,000	P 9,348,000	P 77,176,000

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunderP 101,315,000

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 49,634,000	P 38,669,000	P	P 88,303,000
Total, Programs	49,634,000	38,669,000		88,303,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Improvement of PMMA Buildings			3,012,000	3,012,000
b. Upgrading of Dormitory			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			13,012,000	13,012,000
Total, Project(s)			13,012,000	13,012,000
TOTAL NEW APPROPRIATIONS	P 49,634,000	P 38,669,000	P 13,012,000	P 101,315,000

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 12,052,000	P 17,208,000	P	P 29,260,000
Sub-Total, General Administration and Support	12,052,000	17,208,000		29,260,000
II. Support to Operations				
a. Auxiliary Services	10,410,000	635,000		11,045,000
Sub-Total, Support to Operations	10,410,000	635,000		11,045,000
III. Operations				
a. Advanced Education Services	2,921,000	1,405,000		4,326,000
b. Higher Education Services	23,433,000	19,011,000		42,444,000
c. Research Services	818,000	410,000		1,228,000
Sub-total, Operations	27,172,000	20,826,000		47,998,000
TOTAL, PROGRAMS AND ACTIVITIES	P 49,634,000	P 38,669,000	P	P 88,303,000

E.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated indicated hereunderP 103,637,000

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 68,341,000	P 17,284,000	P 3,012,000	P 88,637,000
Total, Programs	68,341,000	17,284,000	3,012,000	88,637,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Scholarship Program for Tertiary Education		15,000,000		15,000,000
Sub-total, Locally-Funded Project(s)		15,000,000		15,000,000
Total, Project(s)		15,000,000		15,000,000

TOTAL NEW APPROPRIATIONS				
	P	P	P	P
	68,341,000	32,284,000	3,012,000	103,637,000
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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 14,979,000	P 7,659,000	P 3,012,000	25,650,000
Sub-Total, General Administration and Support	14,979,000	7,659,000	3,012,000	25,650,000
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II. Support to Operations				
a. Auxiliary Services	4,408,000	960,000		5,368,000
Sub-Total, Support to Operations	4,408,000	960,000		5,368,000
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III. Operations				
a. Advanced Education Services	2,460,000	555,000		3,015,000
b. Higher Education Services-Main campus	42,250,000	6,530,000		48,780,000
c. Research Services	1,791,000	795,000		2,586,000
d. Extension Services	2,453,000	785,000		3,238,000
Sub-total, Operations	48,954,000	8,665,000		57,619,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 68,341,000	P 17,284,000	P 3,012,000	P 88,637,000
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E.11. TARLAC COLLEGE OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunderP 90,064,000

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

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 72,609,000	P 9,443,000	P 2,012,000	P 84,064,000
Total, Programs	72,609,000	9,443,000	2,012,000	84,064,000
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B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Land and Land Improvement Outlay			1,000,000	1,000,000
b. Construction/Repair/Rehabilitation of Classrooms/ School Buildings and Other Facilities			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			6,000,000	6,000,000
Total, Project(s)			6,000,000	6,000,000
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TOTAL NEW APPROPRIATIONS	P 72,609,000	P 9,443,000	P 8,012,000	P 90,064,000
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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 20,272,000	P 3,889,000	P 1,006,000	P 25,167,000
Sub-Total, General Administration and Support	20,272,000	3,889,000	1,006,000	25,167,000
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II. Support to Operations				
a. Auxiliary Services	2,408,000	1,171,000		3,579,000
Sub-Total, Support to Operations	2,408,000	1,171,000		3,579,000
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III. Operations				
a. Advanced Education Services	1,529,000	142,000		1,671,000
b. Higher Education Services	43,401,000	3,171,000	1,006,000	47,578,000
c. Research Services	2,596,000	583,000		3,179,000
d. Extension Services	2,403,000	487,000		2,890,000
Sub-total, Operations	49,929,000	4,383,000	1,006,000	55,318,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 72,609,000	P 9,443,000	P 2,012,000	P 84,064,000
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E.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunderP 115,279,000

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 91,066,000	P 21,201,000	P	P 112,267,000
Total, Programs	91,066,000	21,201,000		112,267,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. IT Equipment and Software			3,012,000	3,012,000
Sub-total, Locally-Funded Project(s)			3,012,000	3,012,000
Total, Project(s)			3,012,000	3,012,000
TOTAL NEW APPROPRIATIONS	P 91,066,000	P 21,201,000	P 3,012,000	P 115,279,000

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 17,027,000	P 18,440,000		P 35,467,000
Sub-Total, General Administration and Support	17,027,000	18,440,000		35,467,000
II. Support to Operations				
a. Auxiliary Services	6,595,000	524,000		7,119,000
Sub-Total, Support to Operations	6,595,000	524,000		7,119,000
III. Operations				
a. Advanced Education Services	2,498,000	145,000		2,643,000
b. Higher Education Services	62,253,000	1,803,000		64,056,000
c. Research Services	1,229,000	150,000		1,379,000
d. Extension Services	1,464,000	139,000		1,603,000
Sub-total, Operations	67,444,000	2,237,000		69,681,000
TOTAL, PROGRAMS AND ACTIVITIES	P 91,066,000	P 21,201,000		P 112,267,000