

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