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

	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 36,425,000