

E.3. BATAAN STATE COLLEGE

For general administration and support, support to operations, and operations, indicated hereunder .....P 25,945,000

New Appropriations, by Program/Project  
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Current Operating Expenditures

	<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 19,491,000	P 4,442,000	P 2,012,000	P 25,945,000
Total, Programs	19,491,000	4,442,000	2,012,000	25,945,000
TOTAL NEW APPROPRIATIONS	P 19,491,000	P 4,442,000	P 2,012,000	P 25,945,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 5,381,000	P 883,000	P 2,012,000	P 8,276,000
Sub-Total, General Administration and Support	5,381,000	883,000	2,012,000	8,276,000
II. Support to Operations				
a. Auxiliary Services	1,447,000	413,000		1,860,000
Sub-Total, Support to Operations	1,447,000	413,000		1,860,000
III. Operations				
a. Advanced Education Services	12,012,000	211,000		12,223,000
b. Higher Education Services	651,000	2,172,000		2,823,000
c. Research Services		661,000		661,000
d. Extension Services		102,000		102,000

Sub-total, Operations	12,663,000	3,146,000	15,809,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 19,491,000	P 4,442,000	P 25,945,000
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