

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, indicated hereunder .....P 25,896,000

New Appropriations, by Program/Project

=====

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 19,264,000	P 4,620,000	P 2,012,000	P 25,896,000
Total, Programs	19,264,000	4,620,000	2,012,000	25,896,000
TOTAL NEW APPROPRIATIONS	P 19,264,000	P 4,620,000	P 2,012,000	P 25,896,000

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 7,276,000	P 2,404,000	P 2,012,000	P 11,692,000
Sub-Total, General Administration and Support	7,276,000	2,404,000	2,012,000	11,692,000
II. Support to Operations				
a. Auxiliary Services	1,838,000	276,000		2,114,000
Sub-Total, Support to Operations	1,838,000	276,000		2,114,000
III. Operations				
a. Higher Education Services	10,150,000	1,734,000		11,884,000
b. Research Services		103,000		103,000
c. Extension Services		103,000		103,000
Sub-total, Operations	10,150,000	1,940,000		12,090,000

TOTAL, PROGRAMS AND ACTIVITIES	P	19,264,000	P	4,620,000	P	2,012,000	P	25,896,000
		=====		=====		=====		=====

E.2. BATAAN POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, indicated hereunder .....P 78,631,000

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

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	64,562,000	P 12,057,000	P 2,012,000	P 78,631,000
Total, Programs		64,562,000	12,057,000	2,012,000	78,631,000
TOTAL NEW APPROPRIATIONS	P	64,562,000	P 12,057,000	P 2,012,000	P 78,631,000
		=====	=====	=====	=====

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	14,809,000	P 3,140,000	P 2,012,000	P 19,961,000
Sub-Total, General Administration and Support		14,809,000	3,140,000	2,012,000	19,961,000
II. Support to Operations					
a. Auxiliary Services		2,045,000	826,000		2,871,000
Sub-Total, Support to Operations		2,045,000	826,000		2,871,000
III. Operations					
a. Higher Education Services		44,782,000	6,977,000		51,759,000
b. Research Services		1,561,000	650,000		2,211,000
c. Extension Services		1,365,000	464,000		1,829,000
		-----	-----		-----

Sub-total, Operations		47,708,000		8,091,000			55,799,000
TOTAL, PROGRAMS AND ACTIVITIES	P	64,562,000	P	12,057,000		2,012,000	78,631,000

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  
=====

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 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

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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
TOTAL, PROGRAMS AND ACTIVITIES	P	19,491,000	P 4,442,000	P 25,945,000

E.4. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, indicated hereunder .....P 30,998,000

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

<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 25,363,000	P 3,623,000	P 2,012,000	P 30,998,000
Total, Programs	25,363,000	3,623,000	2,012,000	30,998,000
TOTAL NEW APPROPRIATIONS	P 25,363,000	P 3,623,000	P 2,012,000	P 30,998,000

<u>Current Operating Expenditures</u>				
	<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 5,648,000	P 1,150,000	P 2,012,000	P 8,810,000
Sub-Total, General Administration and Support	5,648,000	1,150,000	2,012,000	8,810,000
II. Support to Operations				
a. Auxiliary Services	918,000	435,000		1,353,000
Sub-Total, Support to Operations	918,000	435,000		1,353,000
III. Operations				
a. Higher Education Services	16,078,000	1,606,000		17,684,000

b. Research Services	1,542,000	310,000	1,852,000
c. Extension Services	1,177,000	122,000	1,299,000
Sub-total, Operations	18,797,000	2,038,000	20,835,000
TOTAL, PROGRAMS AND ACTIVITIES	P 25,363,000	P 3,623,000	P 30,998,000

E.5. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), indicated hereunder ..... P 163,830,000

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

<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 101,175,000	P 30,643,000	P 2,012,000	P 133,830,000
Total, Programs	101,175,000	30,643,000	2,012,000	133,830,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of the Marcelo H. Del Pilar College of Law Building			30,000,000	30,000,000
Sub-Total, Locally-Funded Project(s)			30,000,000	30,000,000
Total, Project(s)			30,000,000	30,000,000
TOTAL NEW APPROPRIATIONS	P 101,175,000	P 30,643,000	P 32,012,000	P 163,830,000

<u>Current Operating Expenditures</u>				
	<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 16,413,000	P 12,428,000	P 2,012,000	P 30,853,000

Sub-Total, General Administration and Support	16,413,000	12,428,000	2,012,000	30,853,000
II. Support to Operations				
a. Auxiliary Services	1,068,000	396,000		1,464,000
Sub-Total, Support to Operations	1,068,000	396,000		1,464,000
III. Operations				
a. Advanced Education Services	2,228,000	1,494,000		3,722,000
b. Higher Education Services	73,134,000	14,135,000		87,269,000
c. Research Services	1,263,000	933,000		2,196,000
d. Extension Services	7,069,000	1,257,000		8,326,000
Sub-total, Operations	83,694,000	17,819,000		101,513,000
TOTAL, PROGRAMS AND ACTIVITIES	P 101,175,000	P 30,643,000	P 2,012,000	P 133,830,000

E.6. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, indicated hereunder .....P 206,055,000  
 New Appropriations, by Program/Project  
 =====

<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 166,806,000	P 33,237,000	P 6,012,000
Total, Programs	166,806,000	33,237,000	6,012,000
TOTAL NEW APPROPRIATIONS	P 166,806,000	P 33,237,000	P 6,012,000

<u>Current Operating Expenditures</u>			
<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	66,880,000	P	11,804,000	P	6,012,000	P	84,696,000
Sub-Total, General Administration and Support		66,880,000		11,804,000		6,012,000		84,696,000

II. Support to Operations

a. Auxiliary Services		5,259,000		3,072,000				8,331,000
Sub-Total, Support to Operations		5,259,000		3,072,000				8,331,000

III. Operations

a. Advanced Education Services		27,000		2,013,000				2,040,000
b. Higher Education Services		80,443,000		9,226,000				89,669,000
c. Research Services		9,374,000		4,750,000				14,124,000
d. Extension Services		4,823,000		2,372,000				7,195,000
Sub-total, Operations		94,667,000		18,361,000				113,028,000

TOTAL, PROGRAMS AND ACTIVITIES	P	166,806,000	P	33,237,000	P	6,012,000	P	206,055,000
--------------------------------	---	-------------	---	------------	---	-----------	---	-------------

E.7. DON HONORIO VENTURA COLLEGE OF ARTS AND TRADES

For general administration and support, support to operations, and operations, indicated hereunder .....P 68,423,000

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

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	58,388,000	P	8,023,000	P	2,012,000	P	68,423,000
Total, Programs		58,388,000		8,023,000		2,012,000		68,423,000
TOTAL NEW APPROPRIATIONS	P	58,388,000	P	8,023,000	P	2,012,000	P	68,423,000

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	8,562,000	P	1,636,000	P	2,012,000	P	12,210,000
Sub-Total, General Administration and Support		8,562,000		1,636,000		2,012,000		12,210,000

II. Support to Operations

a. Auxiliary Services		1,628,000		300,000				1,928,000
Sub-Total, Support to Operations		1,628,000		300,000				1,928,000

III. Operations

a. Higher Education Services		46,470,000		4,851,000				51,321,000
b. Research Services		1,297,000		526,000				1,823,000
c. Extension Services		431,000		710,000				1,141,000
Sub-total, Operations		48,198,000		6,087,000				54,285,000

TOTAL, PROGRAMS AND ACTIVITIES	P	58,388,000	P	8,023,000	P	2,012,000	P	68,423,000
--------------------------------	---	------------	---	-----------	---	-----------	---	------------

E.8. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, indicated hereunder .....P 126,778,000

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

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	107,045,000	17,721,000	2,012,000	P 126,778,000
Total, Programs		107,045,000	17,721,000	2,012,000	126,778,000
TOTAL NEW APPROPRIATIONS	P	107,045,000	17,721,000	2,012,000	P 126,778,000

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	21,322,000	P	6,750,000	P	2,012,000	P	30,084,000
Sub-Total, General Administration and Support		21,322,000		6,750,000		2,012,000		30,084,000

II. Support to Operations

a. Auxiliary Services		1,633,000		415,000				2,048,000
Sub-Total, Support to Operations		1,633,000		415,000				2,048,000

III. Operations

a. Advanced Education Services		4,203,000		1,001,000				5,204,000
b. Higher Education Services		76,327,000		8,246,000				84,573,000
1. Higher Education		58,325,000		6,642,000				64,967,000
2. Sabani Estate Agricultural College		18,002,000		1,604,000				19,606,000
c. Research Services		1,771,000		384,000				2,155,000
d. Extension Services		1,789,000		925,000				2,714,000
Sub-total, Operations		84,090,000		10,556,000				94,646,000

TOTAL, PROGRAMS AND ACTIVITIES	P	107,045,000	P	17,721,000	P	2,012,000	P	126,778,000
--------------------------------	---	-------------	---	------------	---	-----------	---	-------------

E.9. PAMPANGA AGRICULTURAL COLLEGE

For general administration and support, support to operations, and operations, indicated hereunder .....P 68,554,000

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	57,569,000	P	8,973,000	P	2,012,000	P	68,554,000
Total, Programs		57,569,000		8,973,000		2,012,000		68,554,000
TOTAL NEW APPROPRIATIONS	P	57,569,000	P	8,973,000	P	2,012,000	P	68,554,000

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 16,724,000	P 3,877,000	P 2,012,000	P 22,613,000
Sub-Total, General Administration and Support	16,724,000	3,877,000	2,012,000	22,613,000
II. Support to Operations				
a. Auxiliary Services	3,755,000	244,000		3,999,000
Sub-Total, Support to Operations	3,755,000	244,000		3,999,000
III. Operations				
a. Advanced Education Services	710,000	250,000		960,000
b. Higher Education Services	30,577,000	3,536,000		34,113,000
c. Research Services	3,687,000	387,000		4,074,000
d. Extension Services	2,116,000	679,000		2,795,000
Sub-total, Operations	37,090,000	4,852,000		41,942,000
TOTAL, PROGRAMS AND ACTIVITIES	P 57,569,000	P 8,973,000	P 2,012,000	P 68,554,000

E.10. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, indicated hereunder .....P 77,224,000  
 New Appropriations, by Program/Project  
 =====

	<u>Current Operating Expenditures</u>			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 42,952,000	P 32,260,000	P 2,012,000	P 77,224,000
Total, Programs	42,952,000	32,260,000	2,012,000	77,224,000
TOTAL NEW APPROPRIATIONS	P 42,952,000	P 32,260,000	P 2,012,000	P 77,224,000

					<u>Current Operating Expenditures</u>				
					Personal	Maintenance	Capital	Total	
					Services	and Other	Outlays		
						Operating			
						Expenses			
PROGRAMS AND ACTIVITIES									
I. General Administration and Support									
	a. General Administration & Support Services	P	10,300,000	P	7,225,000	P	2,012,000	P	19,537,000
	Sub-Total, General Administration and Support		10,300,000		7,225,000		2,012,000		19,537,000
II. Support to Operations									
	a. Auxiliary Services		9,229,000		1,749,000				10,978,000
	Sub-Total, Support to Operations		9,229,000		1,749,000				10,978,000
III. Operations									
	a. Advanced Education Services		2,753,000		240,000				2,993,000
	b. Higher Education Services		19,948,000		22,070,000				42,018,000
	c. Research Services		722,000		976,000				1,698,000
	Sub-total, Operations		23,423,000		23,286,000				46,709,000
	TOTAL, PROGRAMS AND ACTIVITIES	P	42,952,000	P	32,260,000	P	2,012,000	P	77,224,000

E.11. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, indicated hereunder .....	P	68,429,000
New Appropriations, by Program/Project		
=====		

					<u>Current Operating Expenditures</u>				
					Personal	Maintenance	Capital	Total	
					Services	and Other	Outlays		
						Operating			
						Expenses			
A. PROGRAMS									
	I. General Administration and Support/Support to Operations/Operations	P	56,588,000	P	9,829,000	P	2,012,000	P	68,429,000
	Total, Programs		56,588,000		9,829,000		2,012,000		68,429,000
	TOTAL NEW APPROPRIATIONS	P	56,588,000	P	9,829,000	P	2,012,000	P	68,429,000

					<u>Current Operating Expenditures</u>				
					Personal	Maintenance	Capital	Total	
					Services	and Other	Outlays		
						Operating			
						Expenses			
PROGRAMS AND ACTIVITIES									
I. General Administration and Support									
	a. General Administration & Support Services	P	12,529,000	P	5,594,000	P	2,012,000	20,135,000	
	Sub-Total, General Administration and Support		12,529,000		5,594,000		2,012,000	20,135,000	
II. Support to Operations									
	a. Auxiliary Services		3,928,000		790,000			4,718,000	
	Sub-Total, Support to Operations		3,928,000		790,000			4,718,000	
III. Operations									
	a. Advance Education Services		2,312,000		545,000			2,857,000	
	b. Higher Education Services-Main campus		34,403,000		1,570,000			35,973,000	
	c. Research Services		1,485,000		645,000			2,130,000	
	d. Extension Services		1,931,000		685,000			2,616,000	
	Sub-total, Operations		40,131,000		3,445,000			43,576,000	
	TOTAL, PROGRAMS AND ACTIVITIES	P	56,588,000	P	9,829,000	P	2,012,000	P	68,429,000

E.12. TARLAC COLLEGE OF AGRICULTURE

For general administration and support, support to operations, and operations, indicated hereunder .....P 70,908,000

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

					<u>Current Operating Expenditures</u>				
					Personal	Maintenance	Capital	Total	
					Services	and Other	Outlays		
						Operating			
						Expenses			
A. PROGRAMS									
	I. General Administration and Support/Support to Operations/Operations	P	60,693,000	P	8,203,000	P	2,012,000	P	70,908,000
	Total, Programs		60,693,000		8,203,000		2,012,000	70,908,000	

TOTAL NEW APPROPRIATIONS

P	60,693,000	P	8,203,000	P	2,012,000	P	70,908,000
	=====		=====		=====		=====

Current Operating Expenditures

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P	16,404,000	P	3,346,000	P	2,012,000	P	21,762,000
---	------------	---	-----------	---	-----------	---	------------

Sub-Total, General Administration and Support

	-----		-----		-----		-----
	16,404,000		3,346,000		2,012,000		21,762,000
	-----		-----		-----		-----

II. Support to Operations

a. Auxiliary Services

	2,041,000		1,115,000				3,156,000
--	-----------	--	-----------	--	--	--	-----------

Sub-Total, Support to Operations

	-----		-----				-----
	2,041,000		1,115,000				3,156,000
	-----		-----				-----

III. Operations

a. Advanced Education Services

	1,796,000		52,000				1,848,000
--	-----------	--	--------	--	--	--	-----------

b. Higher Education Services

	35,872,000		3,025,000				38,897,000
--	------------	--	-----------	--	--	--	------------

c. Research Services

	2,423,000		353,000				2,776,000
--	-----------	--	---------	--	--	--	-----------

d. Extension Services

	2,157,000		312,000				2,469,000
--	-----------	--	---------	--	--	--	-----------

Sub-total, Operations

	-----		-----				-----
	42,248,000		3,742,000				45,990,000
	-----		-----				-----

TOTAL, PROGRAMS AND ACTIVITIES

P	60,693,000	P	8,203,000	P	2,012,000	P	70,908,000
	=====		=====		=====		=====

E.13. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, indicated hereunder .....P 96,475,000

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

Current Operating Expenditures

A. PROGRAMS

I. General Administration and Support/Support to Operations/Operations

P	74,381,000	P	20,082,000	P	2,012,000	P	96,475,000
---	------------	---	------------	---	-----------	---	------------

Total, Programs	74,381,000	20,082,000	2,012,000	96,475,000
TOTAL NEW APPROPRIATIONS	P 74,381,000	P 20,082,000	P 2,012,000	P 96,475,000

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 12,115,000	P 13,830,000	P 2,012,000	P 27,957,000
Sub-Total, General Administration and Support	12,115,000	13,830,000	2,012,000	27,957,000
II. Support to Operations				
a. Auxiliary Services	5,782,000	812,000		6,594,000
Sub-Total, Support to Operations	5,782,000	812,000		6,594,000
III. Operations				
a. Advanced Education Services	2,377,000	327,000		2,704,000
b. Higher Education Services	51,786,000	4,391,000		56,177,000
c. Research Services	1,015,000	462,000		1,477,000
d. Extension Services	1,306,000	260,000		1,566,000
Sub-total, Operations	56,484,000	5,440,000		61,924,000
TOTAL, PROGRAMS AND ACTIVITIES	P 74,381,000	P 20,082,000	P 2,012,000	P 96,475,000