

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 hereunder ..... P 36,501,000

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

|    |            |   |  |   | Current_Operating_Expenditures |             |           |       |           |   |            |
|----|------------|---|--|---|--------------------------------|-------------|-----------|-------|-----------|---|------------|
|    |            |   |  |   | Personal                       | Maintenance | Capital   |       |           |   |            |
|    |            |   |  |   | Services                       | and Other   | Outlays   | Total |           |   |            |
|    |            |   |  |   | _____                          | Operating   | _____     | _____ | _____     |   |            |
|    |            |   |  |   |                                | Expenses    |           |       |           |   |            |
|    |            |   |  |   | _____                          | _____       | _____     | _____ | _____     |   |            |
| A. | PROGRAMS   |   |  |   |                                |             |           |       |           |   |            |
|    | I.         | General Administration and Support/Support to Operations/Operations |  | P | 20,744,000                     | P           | 7,745,000 | P     | 5,000,000 | P | 33,489,000 |
|    |            | Total, Programs   |  |   | 20,744,000                     |             | 7,745,000 |       | 5,000,000 |   | 33,489,000 |
|    |            |   |  |   | -----                          |             | -----     |       | -----     |   | -----      |
| B. | PROJECT(S) |   |  |   |                                |             |           |       |           |   |            |
|    | I.         | Locally-Funded Project(s)   |  |   |                                |             |           |       |           |   |            |
|    |            | a. Information Technology (IT) Equipment                            |  |   |                                |             |           |       | 2,012,000 |   | 2,012,000  |
|    |            | b. Equipment Outlay   |  |   |                                |             |           |       | 1,000,000 |   | 1,000,000  |
|    |            | 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 | 20,744,000                     | P           | 7,745,000 | P     | 8,012,000 | P | 36,501,000 |
|    |            |   |  |   | =====                          |             | =====     |       | =====     |   | =====      |

Current\_Operating\_Expenditures

| Personal | Maintenance | Capital | Total |
|----------|-------------|---------|-------|
| Services | and Other   | Outlays |       |
|          | Operating   |         |       |
|          | Expenses    |         |       |

PROGRAMS AND ACTIVITIES

|   |   |            |           |            |
|---|---|------------|-----------|------------|
| I. General Administration and Support         |   |            |           |            |
| a. General Administration & Support Services  | P | 7,250,000  | P         | 2,826,000  |
|   |   | -----      |           | P          |
|   |   |            |           | 10,076,000 |
| Sub-Total, General Administration and Support |   | 7,250,000  | 2,826,000 | 10,076,000 |
|   |   | -----      | -----     | -----      |
| II. Support to Operations                     |   |            |           |            |
| a. Auxiliary Services                         |   | 1,842,000  | 276,000   | 2,118,000  |
|   |   | -----      | -----     | -----      |
| Sub-Total, Support to Operations              |   | 1,842,000  | 276,000   | 2,118,000  |
|   |   | -----      | -----     | -----      |
| III. Operations                               |   |            |           |            |
| a. Higher Education Services                  |   | 11,652,000 | 4,437,000 | 5,000,000  |
|   |   |            |           | 21,089,000 |
| b. Research Services                          |   |            | 103,000   | 103,000    |
|   |   |            |           |            |
| c. Extension Services                         |   |            | 103,000   | 103,000    |
|   |   |            |           |            |
| Sub-total, Operations                         |   | 11,652,000 | 4,643,000 | 5,000,000  |
|   |   | -----      | -----     | -----      |
| TOTAL, PROGRAMS AND ACTIVITIES                | P | 20,744,000 | P         | 7,745,000  |
|   |   | =====      | =====     | =====      |
|   |   |            |           | P          |
|   |   |            |           | 33,489,000 |
|   |   |            |           | =====      |

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 hereunder ..... P 131,666,000

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

|   |   |                                |   |                    |             |
|---|---|--------------------------------|---|--------------------|-------------|
|   |   | Current_Operating_Expenditures |   |                    |             |
|   |   | Personal<br>Services           | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| A. PROGRAMS   |   |                                |   |                    |             |
| I. General Administration and Support/Support to<br>Operations/Operations | P | 98,371,000                     | P   | 16,271,000         | P           |
|   |   | -----                          | -----   | -----              | -----       |
|   |   |                                |   |                    | P           |
|   |   |                                |   |                    | 119,666,000 |

|   |              |              |             |               |
|---|--------------|--------------|-------------|---------------|
| Total, Programs                               | 98,371,000   | 16,271,000   | 5,024,000   | 119,666,000   |
| -----   |              |              |             |               |
| B. PROJECT(S)                                 |              |              |             |               |
| I. Locally-Funded Project(s)                  |              |              |             |               |
| a. Scholarship Program for Tertiary Education |              | 2,000,000    |             | 2,000,000     |
| b. Construction of Academic Building          |              |              | 10,000,000  | 10,000,000    |
| Sub-total, Locally-Funded Project(s)          |              | 2,000,000    | 10,000,000  | 12,000,000    |
| Total, Project(s)                             |              | 2,000,000    | 10,000,000  | 12,000,000    |
| -----   |              |              |             |               |
| TOTAL NEW APPROPRIATIONS                      | P 98,371,000 | P 16,271,000 | P 5,024,000 | P 119,666,000 |
| =====   |              |              |             |               |

Current\_Operating\_Expenditures

| PROGRAMS AND ACTIVITIES                       | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total         |
|---|-------------------|--|-----------------|---------------|
| I. General Administration and Support         |                   |  |                 |               |
| a. General Administration & Support Services  | P 21,609,000      | P 8,657,000                              | P 5,024,000     | P 35,290,000  |
| Sub-Total, General Administration and Support | 21,609,000        | 8,657,000                                | 5,024,000       | 35,290,000    |
| -----   |                   |  |                 |               |
| II. Support to Operations                     |                   |  |                 |               |
| a. Auxiliary Services                         | 3,617,000         | 1,176,000                                |                 | 4,793,000     |
| Sub-Total, Support to Operations              | 3,617,000         | 1,176,000                                |                 | 4,793,000     |
| -----   |                   |  |                 |               |
| III. Operations                               |                   |  |                 |               |
| a. Higher Education Services                  | 13,730,000        | 3,911,000                                |                 | 17,641,000    |
| b. Secondary Education                        | 56,045,000        | 904,000                                  |                 | 56,949,000    |
| c. Research Services                          | 2,001,000         | 1,125,000                                |                 | 3,126,000     |
| d. Extension Services                         | 1,369,000         | 498,000                                  |                 | 1,867,000     |
| Sub-total, Operations                         | 73,145,000        | 6,438,000                                |                 | 79,583,000    |
| -----   |                   |  |                 |               |
| TOTAL, PROGRAMS AND ACTIVITIES                | P 98,371,000      | P 16,271,000                             | P 5,024,000     | P 119,666,000 |
| =====   |                   |  |                 |               |

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 33,280,000

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

| Current_Operating_Expenditures  |                      |   |                    |                     |
|---|----------------------|---|--------------------|---------------------|
|   | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total               |
| A. PROGRAMS   |                      |   |                    |                     |
| I. General Administration and Support/Support to<br>Operations/Operations | P 25,485,000         | P 4,683,000                                       | P 2,612,000        | P 32,780,000        |
| Total, Programs   | -----<br>25,485,000  | -----<br>4,683,000                                | -----<br>2,612,000 | -----<br>32,780,000 |
| B. PROJECT(S)   |                      |   |                    |                     |
| I. Locally-Funded Project(s)  |                      |   |                    |                     |
| a. Information Technology (IT) Equipment                                  |                      |   | 400,000            | 400,000             |
| b. Scholarship Program for Tertiary Education                             |                      | 100,000   |                    | 100,000             |
| Sub-total, Locally-Funded Project(s)                                      |                      | -----<br>100,000                                  | -----<br>400,000   | -----<br>500,000    |
| Total, Project(s)   |                      | -----<br>100,000                                  | -----<br>400,000   | -----<br>500,000    |
| TOTAL NEW APPROPRIATIONS  | =====                | =====   | =====              | =====               |
|   | P 25,485,000         | P 4,783,000                                       | P 3,012,000        | P 33,280,000        |
|   | =====                | =====   | =====              | =====               |

| Current_Operating_Expenditures                |                      |   |                    |                     |
|---|----------------------|---|--------------------|---------------------|
|   | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total               |
| PROGRAMS AND ACTIVITIES                       |                      |   |                    |                     |
| I. General Administration and Support         |                      |   |                    |                     |
| a. General Administration & Support Services  | P 5,811,000          | P 2,482,000                                       | P 2,612,000        | P 10,905,000        |
| Sub-Total, General Administration and Support | -----<br>5,811,000   | -----<br>2,482,000                                | -----<br>2,612,000 | -----<br>10,905,000 |
| II. Support to Operations                     |                      |   |                    |                     |
| a. Auxiliary Services                         | 923,000              | 377,000   |                    | 1,300,000           |
| Sub-Total, Support to Operations              | -----<br>923,000     | -----<br>377,000                                  |                    | -----<br>1,300,000  |
| III. Operations                               |                      |   |                    |                     |
| a. Higher Education Services                  | 16,030,000           | 1,461,000   |                    | 17,491,000          |
| b. Research Services                          | 1,544,000            | 262,000   |                    | 1,806,000           |
| c. Extension Services                         | 1,177,000            | 101,000   |                    | 1,278,000           |
| Sub-total, Operations                         | -----<br>18,751,000  | -----<br>1,824,000                                |                    | -----<br>20,575,000 |

TOTAL, PROGRAMS AND ACTIVITIES

|   |            |   |           |   |           |   |            |
|---|------------|---|-----------|---|-----------|---|------------|
| P | 25,485,000 | P | 4,683,000 | P | 2,612,000 | P | 32,780,000 |
|   | =====      |   | =====     |   | =====     |   | =====      |

E.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 163,983,000

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

|  |             |   |            | Current_Operating_Expenditures |   |                    |             |
|--|-------------|---|------------|--------------------------------|---|--------------------|-------------|
|  |             |   |            | Personal<br>Services           | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total       |
| A. PROGRAMS  |             |   |            |                                |   |                    |             |
| I. General Administration and Support/Support to Operations/Operations |             |   |            |                                |   |                    |             |
| P  | 101,617,000 | P | 34,054,000 | P                              | 3,012,000   | P                  | 138,683,000 |
| Total, Programs  |             |   |            | -----                          | -----   | -----              | -----       |
|  | 101,617,000 |   | 34,054,000 |                                | 3,012,000   |                    | 138,683,000 |
| B. PROJECT(S)  |             |   |            |                                |   |                    |             |
| I. Locally-Funded Project(s)   |             |   |            |                                |   |                    |             |
| a. Construction and Improvement of BSU, Malolos Campus                 |             |   |            |                                |   |                    |             |
|  |             |   |            |                                | 15,000,000  |                    | 15,000,000  |
| b. Construction, Rehabilitation, Improvement of BSU, Main Campus       |             |   |            |                                |   |                    |             |
|  |             |   |            |                                | 10,000,000  |                    | 10,000,000  |
| c. Scholarship Program for Tertiary Education                          |             |   |            |                                |   |                    |             |
|  |             |   | 300,000    |                                |   |                    | 300,000     |
| Sub-total, Locally-Funded Project(s)                                   |             |   |            | -----                          | -----   | -----              | -----       |
|  |             |   | 300,000    |                                | 25,000,000  |                    | 25,300,000  |
| Total, Project(s)  |             |   |            | -----                          | -----   | -----              | -----       |
|  |             |   | 300,000    |                                | 25,000,000  |                    | 25,300,000  |
| P  | 101,617,000 | P | 34,354,000 | P                              | 28,012,000  | P                  | 163,983,000 |
|  | =====       |   | =====      |                                | =====   |                    | =====       |

|   |            |   |            | Current_Operating_Expenditures |   |                    |            |
|---|------------|---|------------|--------------------------------|---|--------------------|------------|
|   |            |   |            | Personal<br>Services           | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total      |
| PROGRAMS AND ACTIVITIES                       |            |   |            |                                |   |                    |            |
| I. General Administration and Support         |            |   |            |                                |   |                    |            |
| a. General Administration & Support Services  |            |   |            |                                |   |                    |            |
| P   | 16,146,000 | P | 14,339,000 | P                              | 3,012,000   | P                  | 33,497,000 |
| Sub-Total, General Administration and Support |            |   |            | -----                          | -----   | -----              | -----      |
|   | 16,146,000 |   | 14,339,000 |                                | 3,012,000   |                    | 33,497,000 |
| 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   | 2,038,000     | 1,494,000    | 3,532,000                 |
| b. Higher Education Services     | 75,015,000    | 15,635,000   | 90,650,000                |
| c. Research Services             | 904,000       | 933,000      | 1,837,000                 |
| d. Extension Services            | 6,446,000     | 1,257,000    | 7,703,000                 |
| Sub-total, Operations            | 84,403,000    | 19,319,000   | 103,722,000               |
| TOTAL, PROGRAMS AND ACTIVITIES   | P 101,617,000 | P 34,054,000 | P 3,012,000 P 138,683,000 |

E.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder ..... P 205,893,000

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

| Current_Operating_Expenditures   |                      |   |                    |               |
|--|----------------------|---|--------------------|---------------|
|  | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
| A. PROGRAMS  |                      |   |                    |               |
| I. General Administration and Support/Support to Operations/Operations | P 167,546,000        | P 35,335,000                                      | P 2,612,000        | P 205,493,000 |
| Total, Programs  | 167,546,000          | 35,335,000  | 2,612,000          | 205,493,000   |
| B. PROJECT(S)  |                      |   |                    |               |
| I. Locally-Funded Project(s)   |                      |   |                    |               |
| a. Student Dormitory Complex, Phase I                                  |                      |   | 400,000            | 400,000       |
| Sub-total, Locally-Funded Project(s)                                   |                      |   | 400,000            | 400,000       |

|                          |   |             |       |            |       |           |   |             |
|--------------------------|---|-------------|-------|------------|-------|-----------|---|-------------|
| Total, Project(s)        |   |             | ----- | 400,000    | ----- | 400,000   |   |             |
| TOTAL NEW APPROPRIATIONS | P | 167,546,000 | P     | 35,335,000 | P     | 3,012,000 | P | 205,893,000 |

Current\_Operating\_Expenditures

|   | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|---|----------------------|---|--------------------|---------------|
| PROGRAMS AND ACTIVITIES                       |                      |   |                    |               |
| I. General Administration and Support         |                      |   |                    |               |
| a. General Administration & Support Services  | P 67,076,000         | P 12,226,000                                      | P 2,612,000        | P 81,914,000  |
| Sub-Total, General Administration and Support | -----                | -----   | -----              | -----         |
| 67,076,000                                    | 12,226,000           | 2,612,000   | 81,914,000         |               |
| II. Support to Operations                     |                      |   |                    |               |
| a. Auxiliary Services                         | 5,726,000            | 3,072,000   |                    | 8,798,000     |
| Sub-Total, Support to Operations              | -----                | -----   |                    | -----         |
| 5,726,000                                     | 3,072,000            |   | 8,798,000          |               |
| III. Operations                               |                      |   |                    |               |
| a. Advanced Education Services                | 27,000               | 3,196,000   |                    | 3,223,000     |
| b. Higher Education Services                  | 80,481,000           | 7,081,000   |                    | 87,562,000    |
| c. Research Services                          | 9,381,000            | 8,005,000   |                    | 17,386,000    |
| d. Extension Services                         | 4,855,000            | 1,755,000   |                    | 6,610,000     |
| Sub-total, Operations                         | -----                | -----   |                    | -----         |
| 94,744,000                                    | 20,037,000           |   | 114,781,000        |               |
| TOTAL, PROGRAMS AND ACTIVITIES                | P 167,546,000        | P 35,335,000                                      | P 2,612,000        | P 205,493,000 |

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

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder ..... P 72,771,000

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

Current\_Operating\_Expenditures

| Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|----------------------|---|--------------------|-------|
|----------------------|---|--------------------|-------|

A. PROGRAMS

|  |   |            |   |           |   |           |   |            |
|--|---|------------|---|-----------|---|-----------|---|------------|
| I. General Administration and Support/Support to Operations/Operations | P | 60,039,000 | P | 9,620,000 | P | 3,012,000 | P | 72,671,000 |
| Total, Programs  |   | 60,039,000 |   | 9,620,000 |   | 3,012,000 |   | 72,671,000 |

B. PROJECT(S)

|   |   |            |   |           |   |           |   |            |
|---|---|------------|---|-----------|---|-----------|---|------------|
| I. Locally-Funded Project(s)                  |   |            |   |           |   |           |   |            |
| a. Scholarship Program for Tertiary Education |   |            |   | 100,000   |   |           |   | 100,000    |
| Sub-total, Locally-Funded Project(s)          |   |            |   | 100,000   |   |           |   | 100,000    |
| Total, Project(s)                             |   |            |   | 100,000   |   |           |   | 100,000    |
| TOTAL NEW APPROPRIATIONS                      | P | 60,039,000 | P | 9,720,000 | P | 3,012,000 | P | 72,771,000 |

Current\_Operating\_Expenditures

| PROGRAMS AND ACTIVITIES                       |   | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |            |            |            |
|---|---|-------------------|--|-----------------|-------|------------|------------|------------|
| I. General Administration and Support         |   |                   |  |                 |       |            |            |            |
| a. General Administration & Support Services  | P | 8,769,000         | P  | 3,111,000       | P     | 11,880,000 |            |            |
| Sub-Total, General Administration and Support |   | 8,769,000         |  | 3,111,000       |       | 11,880,000 |            |            |
| II. Support to Operations                     |   |                   |  |                 |       |            |            |            |
| a. Auxiliary Services                         |   | 1,653,000         |  | 306,000         |       | 1,959,000  |            |            |
| Sub-Total, Support to Operations              |   | 1,653,000         |  | 306,000         |       | 1,959,000  |            |            |
| III. Operations                               |   |                   |  |                 |       |            |            |            |
| a. Higher Education Services                  |   | 47,885,000        |  | 4,941,000       |       | 3,012,000  | 55,838,000 |            |
| b. Research Services                          |   | 1,298,000         |  | 537,000         |       |            | 1,835,000  |            |
| c. Extension Services                         |   | 434,000           |  | 725,000         |       |            | 1,159,000  |            |
| Sub-total, Operations                         |   | 49,617,000        |  | 6,203,000       |       | 3,012,000  | 58,832,000 |            |
| TOTAL, PROGRAMS AND ACTIVITIES                | P | 60,039,000        | P  | 9,620,000       | P     | 3,012,000  | P          | 72,671,000 |

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 hereunder ..... P 161,155,000

New Appropriations, by Program/Project

=====

|    |            |   |   |  | Current_Operating_Expenditures |             |           |            |            |            |            |             |
|----|------------|---|---|--|--------------------------------|-------------|-----------|------------|------------|------------|------------|-------------|
|    |            |   |   |  | Personal                       | Maintenance | Capital   |            |            |            |            |             |
|    |            |   |   |  | Services                       | and Other   | Outlays   | Total      |            |            |            |             |
|    |            |   |   |  |                                | Operating   |           |            |            |            |            |             |
|    |            |   |   |  |                                | Expenses    |           |            |            |            |            |             |
| A. | PROGRAMS   |   |   |  |                                |             |           |            |            |            |            |             |
|    | I.         | General Administration and Support/Support to Operations/Operations |   |  | P                              | 107,547,000 | P         | 20,596,000 | P          | 2,612,000  | P          | 130,755,000 |
|    |            | Total, Programs   |   |  |                                | 107,547,000 |           | 20,596,000 |            | 2,612,000  |            | 130,755,000 |
|    |            |   |   |  |                                | -----       |           | -----      |            | -----      |            | -----       |
| B. | PROJECT(S) |   |   |  |                                |             |           |            |            |            |            |             |
|    | I.         | Locally-Funded Project(s)   |   |  |                                |             |           |            |            |            |            |             |
|    |            | a.  | Major repair of cottages and termite infested classrooms and buildings, Gabaldon Campus |  |                                |             |           | 400,000    |            | 400,000    |            |             |
|    |            | b.  | Scholarship Program for Tertiary Education  |  |                                |             | 5,000,000 |            |            | 5,000,000  |            |             |
|    |            | c.  | Upgrading of Library Materials and Equipment  |  |                                |             |           | 15,000,000 |            | 15,000,000 |            |             |
|    |            | d.  | Procurement of Sports Equipment   |  |                                |             |           | 10,000,000 |            | 10,000,000 |            |             |
|    |            | Sub-total, Locally-Funded Project(s)                                |   |  |                                |             | 5,000,000 |            | 25,400,000 |            | 30,400,000 |             |
|    |            | Total, Project(s)   |   |  |                                |             | 5,000,000 |            | 25,400,000 |            | 30,400,000 |             |
|    |            |   |   |  |                                | -----       |           | -----      |            | -----      |            | -----       |
|    |            | TOTAL NEW APPROPRIATIONS  |   |  | P                              | 107,547,000 | P         | 25,596,000 | P          | 28,012,000 | P          | 161,155,000 |
|    |            |   |   |  |                                | =====       |           | =====      |            | =====      |            | =====       |

|                         |     |   |   |  | Current_Operating_Expenditures |             |         |           |   |           |   |            |
|-------------------------|-----|---|---|--|--------------------------------|-------------|---------|-----------|---|-----------|---|------------|
|                         |     |   |   |  | Personal                       | Maintenance | Capital |           |   |           |   |            |
|                         |     |   |   |  | Services                       | and Other   | Outlays | Total     |   |           |   |            |
|                         |     |   |   |  |                                | Operating   |         |           |   |           |   |            |
|                         |     |   |   |  |                                | Expenses    |         |           |   |           |   |            |
| PROGRAMS AND ACTIVITIES |     |   |   |  |                                |             |         |           |   |           |   |            |
|                         | I.  | General Administration and Support            |   |  |                                |             |         |           |   |           |   |            |
|                         |     | a.  | General Administration & Support Services |  | P                              | 21,699,000  | P       | 8,563,000 | P | 2,612,000 | P | 32,874,000 |
|                         |     | Sub-Total, General Administration and Support |   |  |                                | 21,699,000  |         | 8,563,000 |   | 2,612,000 |   | 32,874,000 |
|                         |     |   |   |  |                                | -----       |         | -----     |   | -----     |   | -----      |
|                         | II. | Support to Operations                         |   |  |                                |             |         |           |   |           |   |            |
|                         |     | a.  | Auxiliary Services                        |  |                                | 1,448,000   |         | 615,000   |   |           |   | 2,063,000  |
|                         |     |   |   |  |                                | -----       |         | -----     |   | -----     |   | -----      |

|                                       |               |              |                           |
|---------------------------------------|---------------|--------------|---------------------------|
| Sub-Total, Support to Operations      | 1,448,000     | 615,000      | 2,063,000                 |
| III. Operations                       |               |              |                           |
| a. Advanced Education Services        | 3,868,000     | 1,226,000    | 5,094,000                 |
| b. Higher Education Services          | 76,962,000    | 8,730,000    | 85,692,000                |
| 1. Higher Education                   | 59,021,000    | 6,378,000    | 65,399,000                |
| 2. Sabani Estate Agricultural College | 17,941,000    | 1,785,000    | 19,726,000                |
| 3. Secondary Education Services       |               | 567,000      | 567,000                   |
| c. Research Services                  | 1,781,000     | 484,000      | 2,265,000                 |
| d. Extension Services                 | 1,789,000     | 978,000      | 2,767,000                 |
| Sub-total, Operations                 | 84,400,000    | 11,418,000   | 95,818,000                |
| TOTAL, PROGRAMS AND ACTIVITIES        | P 107,547,000 | P 20,596,000 | P 2,612,000 P 130,755,000 |

E.8. PAMPANGA AGRICULTURAL COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder ..... P 70,989,000

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

Current\_Operating\_Expenditures

|   | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
|---|----------------------|---|--------------------|--------------|
| A. PROGRAMS   |                      |   |                    |              |
| I. General Administration and Support/Support to<br>Operations/Operations | P 58,479,000         | P 9,498,000                                       | P 3,012,000        | P 70,989,000 |
| Total, Programs   | 58,479,000           | 9,498,000   | 3,012,000          | 70,989,000   |
| TOTAL NEW APPROPRIATIONS  | P 58,479,000         | P 9,498,000                                       | P 3,012,000        | P 70,989,000 |

Current\_Operating\_Expenditures

|                                       | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|---------------------------------------|----------------------|---|--------------------|-------|
| PROGRAMS AND ACTIVITIES               |                      |   |                    |       |
| I. General Administration and Support |                      |   |                    |       |

|   |   |            |   |           |   |           |   |            |
|---|---|------------|---|-----------|---|-----------|---|------------|
| a. General Administration & Support Services  | P | 17,673,000 | P | 6,317,000 | P | 3,012,000 | P | 27,002,000 |
| Sub-Total, General Administration and Support |   | 17,673,000 |   | 6,317,000 |   | 3,012,000 |   | 27,002,000 |
| II. Support to Operations                     |   |            |   |           |   |           |   |            |
| a. Auxiliary Services                         |   | 3,790,000  |   | 206,000   |   |           |   | 3,996,000  |
| Sub-Total, Support to Operations              |   | 3,790,000  |   | 206,000   |   |           |   | 3,996,000  |
| III. Operations                               |   |            |   |           |   |           |   |            |
| a. Advanced Education Services                |   | 665,000    |   | 152,000   |   |           |   | 817,000    |
| b. Higher Education Services                  |   | 30,525,000 |   | 1,284,000 |   |           |   | 31,809,000 |
| c. Secondary Education                        |   | 3,723,000  |   | 473,000   |   |           |   | 4,196,000  |
| c. Research Services                          |   | 2,103,000  |   | 387,000   |   |           |   | 2,490,000  |
| d. Extension Services                         |   |            |   | 679,000   |   |           |   | 679,000    |
| Sub-total, Operations                         |   | 37,016,000 |   | 2,975,000 |   |           |   | 39,991,000 |
| TOTAL, PROGRAMS AND ACTIVITIES                | P | 58,479,000 | P | 9,498,000 | P | 3,012,000 | P | 70,989,000 |
|   |   | =====      |   | =====     |   | =====     |   | =====      |

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder ..... P 99,824,000

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

|  |   |            |   | Current_Operating_Expenditures |   |                    |       |            |
|--|---|------------|---|--------------------------------|---|--------------------|-------|------------|
|  |   |            |   | Personal<br>Services           | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |            |
| A. PROGRAMS  |   |            |   |                                |   |                    |       |            |
| I. General Administration and Support/Support to Operations/Operations | P | 43,130,000 | P | 33,682,000                     | P   |                    | P     | 76,812,000 |
| Total, Programs  |   | 43,130,000 |   | 33,682,000                     |   |                    |       | 76,812,000 |
| B. PROJECT(S)  |   |            |   |                                |   |                    |       |            |
| I. Locally-Funded Project(s)   |   |            |   |                                |   |                    |       |            |
| a. Repair/Rehabilitation of PMMA Buildings                             |   |            |   |                                |   | 3,012,000          |       | 3,012,000  |
| b. Construction of Classrooms and Dormitories                          |   |            |   |                                |   | 20,000,000         |       | 20,000,000 |
| 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 | 43,130,000 | P | 33,682,000 | P | 23,012,000 | P | 99,824,000 |
|   | =====      |   | =====      |   | =====      |   | =====      |

Current\_Operating\_Expenditures

|  |                      |   |                    |       |
|--|----------------------|---|--------------------|-------|
|  | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|--|----------------------|---|--------------------|-------|

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

Sub-Total, General Administration and Support

|   |            |   |            |   |            |
|---|------------|---|------------|---|------------|
| P | 10,505,000 | P | 14,160,000 | P | 24,665,000 |
|   | -----      |   | -----      |   | -----      |
|   | 10,505,000 |   | 14,160,000 |   | 24,665,000 |
|   | -----      |   | -----      |   | -----      |

II. Support to Operations

a. Auxiliary Services

Sub-Total, Support to Operations

|  |           |         |           |
|--|-----------|---------|-----------|
|  | 9,234,000 | 635,000 | 9,869,000 |
|  | -----     | -----   | -----     |
|  | 9,234,000 | 635,000 | 9,869,000 |
|  | -----     | -----   | -----     |

III. Operations

a. Advanced Education Services

b. Higher Education Services

c. Research Services

Sub-total, Operations

|  |            |            |            |
|--|------------|------------|------------|
|  | 2,726,000  | 236,000    | 2,962,000  |
|  | -----      | -----      | -----      |
|  | 19,954,000 | 18,241,000 | 38,195,000 |
|  | -----      | -----      | -----      |
|  | 711,000    | 410,000    | 1,121,000  |
|  | -----      | -----      | -----      |
|  | 23,391,000 | 18,887,000 | 42,278,000 |
|  | -----      | -----      | -----      |

TOTAL, PROGRAMS AND ACTIVITIES

|   |            |   |            |   |            |
|---|------------|---|------------|---|------------|
| P | 43,130,000 | P | 33,682,000 | P | 76,812,000 |
|   | =====      |   | =====      |   | =====      |

E.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder ..... P 78,898,000

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

Current\_Operating\_Expenditures

|  |                      |   |                    |       |
|--|----------------------|---|--------------------|-------|
|  | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |
|--|----------------------|---|--------------------|-------|

A. PROGRAMS

|  |   |            |   |            |   |           |   |            |
|--|---|------------|---|------------|---|-----------|---|------------|
| I. General Administration and Support/Support to Operations/Operations | P | 57,618,000 | P | 10,268,000 | P | 3,012,000 | P | 70,898,000 |
| Total, Programs  |   | 57,618,000 |   | 10,268,000 |   | 3,012,000 |   | 70,898,000 |
| B. PROJECT(S)  |   |            |   |            |   |           |   |            |
| I. Locally-Funded Project(s)   |   |            |   |            |   |           |   |            |
| a. Scholarship Program for Tertiary Education                          |   |            |   | 8,000,000  |   |           |   | 8,000,000  |
| Sub-total, Locally-Funded Project(s)                                   |   |            |   | 8,000,000  |   |           |   | 8,000,000  |
| Total, Project(s)  |   |            |   | 8,000,000  |   |           |   | 8,000,000  |
| TOTAL NEW APPROPRIATIONS   | P | 57,618,000 | P | 18,268,000 | P | 3,012,000 | P | 78,898,000 |

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 12,664,000      | P 6,033,000                              | P 3,012,000     | 21,709,000 |
| Sub-Total, General Administration and Support | 12,664,000        | 6,033,000                                | 3,012,000       | 21,709,000 |
| II. Support to Operations                     |                   |  |                 |            |
| a. Auxiliary Services                         | 4,001,000         | 790,000                                  |                 | 4,791,000  |
| Sub-Total, Support to Operations              | 4,001,000         | 790,000                                  |                 | 4,791,000  |
| III. Operations                               |                   |  |                 |            |
| a. Advance Education Services                 | 2,112,000         | 545,000                                  |                 | 2,657,000  |
| b. Higher Education Services-Main campus      | 35,395,000        | 1,570,000                                |                 | 36,965,000 |
| c. Research Services                          | 1,503,000         | 645,000                                  |                 | 2,148,000  |
| d. Extension Services                         | 1,943,000         | 685,000                                  |                 | 2,628,000  |

|                                |              |              |             |              |
|--------------------------------|--------------|--------------|-------------|--------------|
| Sub-total, Operations          | -----        | -----        | -----       | -----        |
|                                | 40,953,000   | 3,445,000    |             | 44,398,000   |
| TOTAL, PROGRAMS AND ACTIVITIES | P 57,618,000 | P 10,268,000 | P 3,012,000 | P 70,898,000 |
|                                | =====        | =====        | =====       | =====        |

E.11. TARLAC COLLEGE OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder ..... P 77,590,000

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

| Current_Operating_Expenditures   |                      |   |                    |              |
|--|----------------------|---|--------------------|--------------|
|  | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| A. PROGRAMS  |                      |   |                    |              |
| I. General Administration and Support/Support to Operations/Operations | P 60,979,000         | P 9,599,000                                       | P 3,012,000        | P 73,590,000 |
| Total, Programs  | -----                | -----   | -----              | -----        |
|  | 60,979,000           | 9,599,000   | 3,012,000          | 73,590,000   |
| B. PROJECT(S)  |                      |   |                    |              |
| I. Locally-Funded Project(s)   |                      |   |                    |              |
| 1. Construction of Library Building                                    |                      |   | 3,000,000          | 3,000,000    |
| 2. Construction of Road Network  |                      |   | 1,000,000          | 1,000,000    |
| Sub-total, Locally-Funded Project(s)                                   |                      |   | -----              | -----        |
|  |                      |   | 4,000,000          | 4,000,000    |
| Total, Project(s)  |                      |   | -----              | -----        |
|  |                      |   | 4,000,000          | 4,000,000    |
| TOTAL NEW APPROPRIATIONS   | P 60,979,000         | P 9,599,000                                       | P 7,012,000        | P 77,590,000 |
|  | =====                | =====   | =====              | =====        |

| Current_Operating_Expenditures                |                      |   |                    |              |
|---|----------------------|---|--------------------|--------------|
|   | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| PROGRAMS AND ACTIVITIES                       |                      |   |                    |              |
| I. General Administration and Support         |                      |   |                    |              |
| a. General Administration & Support Services  | P 17,538,000         | P 5,055,000                                       | P 2,812,000        | P 25,405,000 |
| Sub-Total, General Administration and Support | -----                | -----   | -----              | -----        |
|   | 17,538,000           | 5,055,000   | 2,812,000          | 25,405,000   |

|                                  |                       |                      |                      |                       |
|----------------------------------|-----------------------|----------------------|----------------------|-----------------------|
| II. Support to Operations        |                       |                      |                      |                       |
| a. Auxiliary Services            | 2,061,000             | 1,141,000            |                      | 3,202,000             |
| Sub-Total, Support to Operations | -----<br>2,061,000    | -----<br>1,141,000   |                      | -----<br>3,202,000    |
| III. Operations                  |                       |                      |                      |                       |
| a. Advanced Education Services   | 1,265,000             | 52,000               |                      | 1,317,000             |
| b. Higher Education Services     | 35,928,000            | 2,686,000            | 200,000              | 38,814,000            |
| c. Research Services             | 2,209,000             | 353,000              |                      | 2,562,000             |
| d. Extension Services            | 1,978,000             | 312,000              |                      | 2,290,000             |
| Sub-total, Operations            | -----<br>41,380,000   | -----<br>3,403,000   | -----<br>200,000     | -----<br>44,983,000   |
| TOTAL, PROGRAMS AND ACTIVITIES   | P 60,979,000<br>===== | P 9,599,000<br>===== | P 3,012,000<br>===== | P 73,590,000<br>===== |

E.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder ..... P 98,170,000

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

|   |   |                     |   |                     | Current_Operating_Expenditures |   |                    |       |                              |
|---|---|---------------------|---|---------------------|--------------------------------|---|--------------------|-------|------------------------------|
|   |   |                     |   |                     | Personal<br>Services           | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total |                              |
| A. PROGRAMS   |   |                     |   |                     |                                |   |                    |       |                              |
| I. General Administration and Support/Support to<br>Operations/Operations | P | 74,701,000          | P | 20,357,000          | P                              |   |                    | P     | 95,058,000                   |
| Total, Programs   |   | -----<br>74,701,000 |   | -----<br>20,357,000 |                                |   |                    |       | -----<br>95,058,000          |
| B. PROJECT(S)   |   |                     |   |                     |                                |   |                    |       |                              |
| I. Locally-Funded Project(s)  |   |                     |   |                     |                                |   |                    |       |                              |
| a. I.T. Equipment and Software  |   |                     |   |                     |                                |   | 3,012,000          |       | 3,012,000                    |
| b. Scholarship Program for Tertiary Education                             |   |                     |   |                     |                                | 100,000   |                    |       | 100,000                      |
| Sub-total, Locally-Funded Project(s)                                      |   |                     |   |                     |                                | -----<br>100,000                                  | -----<br>3,012,000 |       | -----<br>3,112,000           |
| Total, Project(s)   |   |                     |   |                     |                                | -----<br>100,000                                  | -----<br>3,012,000 |       | -----<br>3,112,000           |
| TOTAL NEW APPROPRIATIONS  | P | 74,701,000<br>===== | P | 20,457,000<br>===== | P                              | -----<br>3,012,000                                | -----<br>3,012,000 | P     | -----<br>98,170,000<br>===== |

|   | Current_Operating_Expenditures |   |                    |                       |
|---|--------------------------------|---|--------------------|-----------------------|
|   | Personal<br>Services           | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total                 |
| PROGRAMS AND ACTIVITIES                       |                                |   |                    |                       |
| I. General Administration and Support         |                                |   |                    |                       |
| a. General Administration & Support Services  | P 12,402,000                   | P 17,009,000                                      |                    | P 29,411,000          |
| Sub-Total, General Administration and Support | -----<br>12,402,000            | -----<br>17,009,000                               |                    | -----<br>29,411,000   |
| II. Support to Operations                     |                                |   |                    |                       |
| a. Auxiliary Services                         | 5,832,000                      | 564,000   |                    | 6,396,000             |
| Sub-Total, Support to Operations              | -----<br>5,832,000             | -----<br>564,000                                  |                    | -----<br>6,396,000    |
| III. Operations                               |                                |   |                    |                       |
| a. Advanced Education Services                | 2,411,000                      | 114,000   |                    | 2,525,000             |
| b. Higher Education Services                  | 51,893,000                     | 2,285,000   |                    | 54,178,000            |
| c. Research Services                          | 1,015,000                      | 193,000   |                    | 1,208,000             |
| d. Extension Services                         | 1,148,000                      | 192,000   |                    | 1,340,000             |
| Sub-total, Operations                         | -----<br>56,467,000            | -----<br>2,784,000                                |                    | -----<br>59,251,000   |
| TOTAL, PROGRAMS AND ACTIVITIES                | P 74,701,000<br>=====          | P 20,357,000<br>=====                             |                    | P 95,058,000<br>===== |