

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder P 34,381,000

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 28,369,000		P 6,012,000			P	34,381,000
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Total, Programs	28,369,000		6,012,000				34,381,000
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TOTAL NEW APPROPRIATIONS	P 28,369,000		P 6,012,000			P	34,381,000
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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 10,338,000		P 3,889,000			P	14,227,000
Sub-Total, General Administration and Support	10,338,000		3,889,000				14,227,000
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II. Support to Operations							
a. Auxiliary Services	2,634,000		524,000				3,158,000
Sub-Total, Support to Operations	2,634,000		524,000				3,158,000
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III. Operations							
a. Higher Education Services	15,397,000		1,137,000				16,534,000
b. Research Services			231,000				231,000
c. Extension Services			231,000				231,000
Sub-total, Operations	15,397,000		1,599,000				16,996,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 28,369,000		P 6,012,000			P	34,381,000
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E.2. BATAAN PENINSULA STATE UNIVERSITY
(BATAAN POLYTECHNIC STATE COLLEGE AND BATAAN STATE COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunder P 146,188,000

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 120,342,000	P 25,846,000		P 146,188,000
Total, Programs	120,342,000	25,846,000		146,188,000
TOTAL NEW APPROPRIATIONS	P 120,342,000	P 25,846,000		P 146,188,000
	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 27,700,000	P 6,698,000		P 34,398,000
Sub-Total, General Administration and Support	27,700,000	6,698,000		34,398,000
II. Support to Operations				
a. Auxiliary Services	5,428,000	1,282,000		6,710,000
Sub-Total, Support to Operations	5,428,000	1,282,000		6,710,000
III. Operations				
a. Higher Education Services	75,322,000	14,031,000		89,353,000
b. Secondary Education	7,293,000	1,226,000		8,519,000
c. Research Services	2,588,000	1,714,000		4,302,000
d. Extension Services	2,011,000	895,000		2,906,000
Sub-total, Operations	87,214,000	17,866,000		105,080,000
TOTAL, PROGRAMS AND ACTIVITIES	P 120,342,000	P 25,846,000		P 146,188,000

E.3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder P 41,300,000

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 36,320,000		P 4,980,000			P	41,300,000
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Total, Programs	36,320,000		4,980,000				41,300,000
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TOTAL NEW APPROPRIATIONS	P 36,320,000		P 4,980,000			P	41,300,000
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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 7,459,000		P 1,955,000			P	9,414,000
Sub-Total, General Administration and Support	7,459,000		1,955,000				9,414,000
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II. Support to Operations							
a. Auxiliary Services	1,737,000		479,000				2,216,000
Sub-Total, Support to Operations	1,737,000		479,000				2,216,000
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III. Operations							
a. Higher Education Services	24,549,000		1,944,000				26,493,000
b. Research Services	1,282,000		377,000				1,659,000
c. Extension Services	1,293,000		225,000				1,518,000
Sub-total, Operations	27,124,000		2,546,000				29,670,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 36,320,000		P 4,980,000			P	41,300,000
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E.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder P 204,593,000

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 154,163,000		P 50,430,000			P 204,593,000
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Total, Programs	154,163,000		50,430,000			204,593,000
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TOTAL NEW APPROPRIATIONS	P 154,163,000		P 50,430,000			P 204,593,000
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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 21,109,000		P 24,000,000			P 45,109,000
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Sub-Total, General Administration and Support	21,109,000		24,000,000			45,109,000
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II. Support to Operations						
a. Auxiliary Services	973,000		357,000			1,330,000
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Sub-Total, Support to Operations	973,000		357,000			1,330,000
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III. Operations						
a. Advanced Education Services	2,220,000		1,730,000			3,950,000
b. Higher Education Services	119,264,000		21,905,000			141,169,000
c. Research Services	1,291,000		520,000			1,811,000
d. Extension Services	9,306,000		1,918,000			11,224,000
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Sub-total, Operations	132,081,000		26,073,000			158,154,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 154,163,000		P 50,430,000			P 204,593,000
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E.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder P 278,231,000

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 244,841,000		P 33,390,000			P	278,231,000
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Total, Programs	244,841,000		33,390,000				278,231,000
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TOTAL NEW APPROPRIATIONS	P 244,841,000		P 33,390,000			P	278,231,000
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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 88,964,000		P 12,052,000			P	101,016,000
Sub-Total, General Administration and Support	-----		-----				-----
	88,964,000		12,052,000				101,016,000
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II. Support to Operations							
a. Auxiliary Services	8,274,000		2,842,000				11,116,000
Sub-Total, Support to Operations	-----		-----				-----
	8,274,000		2,842,000				11,116,000
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III. Operations							
a. Advanced Education Services	27,000		2,857,000				2,884,000
b. Higher Education Services	125,944,000		8,640,000				134,584,000
c. Research Services	13,782,000		3,333,000				17,115,000
d. Extension Services	7,850,000		3,666,000				11,516,000
Sub-total, Operations	-----		-----				-----
	147,603,000		18,496,000				166,099,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 244,841,000		P 33,390,000			P	278,231,000
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E.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

(DON HONORIO VENTURA COLLEGE OF ARTS AND TRADES)

For general administration and support, support to operations, and operations, as indicated hereunder P 93,600,000

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 80,806,000		P 12,794,000			P	93,600,000
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Total, Programs	80,806,000		12,794,000				93,600,000
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TOTAL NEW APPROPRIATIONS	P 80,806,000		P 12,794,000			P	93,600,000
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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 11,797,000		P 5,477,000			P	17,274,000
Sub-Total, General Administration and Support	11,797,000		5,477,000				17,274,000
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II. Support to Operations							
a. Auxiliary Services	2,664,000		1,255,000				3,919,000
Sub-Total, Support to Operations	2,664,000		1,255,000				3,919,000
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III. Operations							
a. Higher Education Services	63,440,000		4,050,000				67,490,000
b. Research Services	2,175,000		1,402,000				3,577,000
c. Extension Services	730,000		610,000				1,340,000
Sub-total, Operations	66,345,000		6,062,000				72,407,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 80,806,000		P 12,794,000			P	93,600,000
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E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder P 163,137,000

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 137,061,000		P 26,076,000			P	163,137,000
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Total, Programs	137,061,000		26,076,000				163,137,000
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TOTAL NEW APPROPRIATIONS	P 137,061,000		P 26,076,000			P	163,137,000
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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 22,462,000		P 9,935,000			P	32,397,000
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Sub-Total, General Administration and Support	22,462,000		9,935,000				32,397,000
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II. Support to Operations							
a. Auxiliary Services	2,213,000		1,153,000				3,366,000
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Sub-Total, Support to Operations	2,213,000		1,153,000				3,366,000
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III. Operations							
a. Advanced Education Services	4,116,000		1,487,000				5,603,000
b. Higher Education Services	102,753,000		11,079,000				113,832,000
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1. Higher Education	75,479,000		8,188,000				83,667,000
2. Sabani Estate Agricultural College (Gabaldon Campus)	22,848,000		2,181,000				25,029,000
3. Secondary Education Services	4,426,000		710,000				5,136,000
c. Research Services	2,712,000		1,023,000				3,735,000

d. Extension Services	2,805,000	1,399,000	4,204,000
Sub-total, Operations	112,386,000	14,988,000	127,374,000
TOTAL, PROGRAMS AND ACTIVITIES	P 137,061,000	P 26,076,000	P 163,137,000

E.8. PAMPANGA AGRICULTURAL COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder P 93,676,000

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 83,821,000	P 9,855,000		P 93,676,000
Total, Programs	83,821,000	9,855,000		93,676,000
TOTAL NEW APPROPRIATIONS	P 83,821,000	P 9,855,000		P 93,676,000

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 24,493,000	P 6,640,000		P 31,133,000
Sub-Total, General Administration and Support	24,493,000	6,640,000		31,133,000
II. Support to Operations				
a. Auxiliary Services	5,374,000	77,000		5,451,000
Sub-Total, Support to Operations	5,374,000	77,000		5,451,000
III. Operations				
a. Advanced Education Services	665,000	106,000		771,000
b. Higher Education Services	35,660,000	1,985,000		37,645,000
c. Secondary Education	10,065,000	317,000		10,382,000
d. Research Services	5,408,000	415,000		5,823,000
e. Extension Services	2,156,000	315,000		2,471,000

Sub-total, Operations	53,954,000	3,138,000	57,092,000
TOTAL, PROGRAMS AND ACTIVITIES	P 83,821,000	P 9,855,000	P 93,676,000

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, as indicated hereunder P 93,524,000

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 54,951,000	P 38,573,000		P 93,524,000
Total, Programs	54,951,000	38,573,000		93,524,000
TOTAL NEW APPROPRIATIONS	P 54,951,000	P 38,573,000		P 93,524,000

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 12,441,000	P 18,187,000		P 30,628,000
Sub-Total, General Administration and Support	12,441,000	18,187,000		30,628,000
II. Support to Operations				
a. Auxiliary Services	10,944,000	624,000		11,568,000
Sub-Total, Support to Operations	10,944,000	624,000		11,568,000
III. Operations				
a. Advanced Education Services	2,548,000	587,000		3,135,000
b. Higher Education Services	28,030,000	18,771,000		46,801,000
c. Research Services	988,000	404,000		1,392,000
Sub-total, Operations	31,566,000	19,762,000		51,328,000
TOTAL, PROGRAMS AND ACTIVITIES	P 54,951,000	P 38,573,000		P 93,524,000

E.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated P 95,053,000

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 81,162,000		P 13,891,000			P	95,053,000
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Total, Programs	81,162,000		13,891,000				95,053,000
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TOTAL NEW APPROPRIATIONS	P 81,162,000		P 13,891,000			P	95,053,000
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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 18,374,000		P 6,394,000				24,768,000
Sub-Total, General Administration and Support	18,374,000		6,394,000				24,768,000
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II. Support to Operations							
a. Auxiliary Services	5,055,000		960,000				6,015,000
Sub-Total, Support to Operations	5,055,000		960,000				6,015,000
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III. Operations							
a. Advanced Education Services	2,790,000		555,000				3,345,000
b. Higher Education Services-Main campus	50,026,000		4,402,000				54,428,000
c. Research Services	2,157,000		795,000				2,952,000
d. Extension Services	2,760,000		785,000				3,545,000
Sub-total, Operations	57,733,000		6,537,000				64,270,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 81,162,000		P 13,891,000			P	95,053,000
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E.11. TARLAC COLLEGE OF AGRICULTURE

For general administration and support, support to operations, and operations, as indicated hereunder P 88,915,000

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 80,142,000		P 8,773,000			P	88,915,000
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Total, Programs	80,142,000		8,773,000				88,915,000
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TOTAL NEW APPROPRIATIONS	P 80,142,000		P 8,773,000			P	88,915,000
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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 22,069,000		P 4,387,000			P	26,456,000
Sub-Total, General Administration and Support	-----		-----				-----
	22,069,000		4,387,000				26,456,000
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II. Support to Operations							
a. Auxiliary Services	2,289,000		482,000				2,771,000
Sub-Total, Support to Operations	-----		-----				-----
	2,289,000		482,000				2,771,000
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III. Operations							
a. Advanced Education Services	1,463,000		167,000				1,630,000
b. Higher Education Services	49,040,000		2,583,000				51,623,000
c. Research Services	3,078,000		561,000				3,639,000
d. Extension Services	2,203,000		593,000				2,796,000
Sub-total, Operations	-----		-----				-----
	55,784,000		3,904,000				59,688,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 80,142,000		P 8,773,000			P	88,915,000
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E.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder P 131,426,000

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 112,228,000		P 19,198,000			P	131,426,000
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Total, Programs	112,228,000		19,198,000				131,426,000
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TOTAL NEW APPROPRIATIONS	P 112,228,000		P 19,198,000			P	131,426,000
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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 19,484,000		P 15,899,000			P	35,383,000
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Sub-Total, General Administration and Support	19,484,000		15,899,000				35,383,000
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II. Support to Operations							
a. Auxiliary Services	9,253,000		533,000				9,786,000
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Sub-Total, Support to Operations	9,253,000		533,000				9,786,000
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III. Operations							
a. Advanced Education Services	2,704,000		117,000				2,821,000
b. Higher Education Services	77,183,000		2,467,000				79,650,000
c. Research Services	1,797,000		100,000				1,897,000
d. Extension Services	1,807,000		82,000				1,889,000
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Sub-total, Operations	83,491,000		2,766,000				86,257,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 112,228,000		P 19,198,000			P	131,426,000
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