

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

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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 98,371,000	P 16,271,000	P 5,024,000	P 119,666,000
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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 18,271,000	P 15,024,000	P 131,666,000
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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 21,609,000	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	5,024,000	119,666,000
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