

III. Operations

| | | | |
|-------------------------------|--------------|--------------|--------------|
| a. Higher Education Services | 19,315,000 | 4,169,000 | 23,484,000 |
| b. Research Services | | 450,000 | 450,000 |
| c. Extension Services | | 450,000 | 450,000 |
| Sub-total, Operations | 19,315,000 | 5,069,000 | 24,384,000 |
| TOTAL PROGRAMS AND ACTIVITIES | P 34,602,000 | P 11,489,000 | P 46,091,000 |

E.2. BATAAN PENINSULA STATE UNIVERSITY

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 143,175,000 | P 51,217,000 | | P 194,392,000 |
| Total, Programs | 143,175,000 | 51,217,000 | | 194,392,000 |
| B. PROJECT(s) | | | | |
| I. Locally-Funded Project(s) | | | | |
| a. Construction of HRM Building | | | 7,700,000 | 7,700,000 |
| Sub-total, Locally-Funded Project(s) | | | 7,700,000 | 7,700,000 |
| Total, Projects | | | 7,700,000 | 7,700,000 |
| TOTAL NEW APPROPRIATIONS | P 143,175,000 | P 51,217,000 | P 7,700,000 | P 202,092,000 |

Programs and Activities

| | Current Operating Expenditures | | | |
|--|--------------------------------|--|-----------------|--------------|
| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 34,250,000 | P 12,217,000 | | P 46,467,000 |
| Sub-total, General Administration and Support | 34,250,000 | 12,217,000 | | 46,467,000 |

II. Support to Operations

| | | | |
|----------------------------------|-----------|-----------|-----------|
| a. Auxilliary Services | 5,879,000 | 3,647,000 | 9,526,000 |
| | ----- | ----- | ----- |
| Sub-total, Support to Operations | 5,879,000 | 3,647,000 | 9,526,000 |
| | ----- | ----- | ----- |

III. Operations

| | | | |
|-------------------------------|---------------|--------------|---------------|
| a. Higher Education Services | 97,261,000 | 24,992,000 | 122,253,000 |
| b. Secondary Education | | 3,737,000 | 3,737,000 |
| c. Research Services | 3,380,000 | 4,210,000 | 7,590,000 |
| d. Extension Services | 2,405,000 | 2,414,000 | 4,819,000 |
| | ----- | ----- | ----- |
| Sub-total, Operations | 103,046,000 | 35,353,000 | 138,399,000 |
| | ----- | ----- | ----- |
| TOTAL PROGRAMS AND ACTIVITIES | P 143,175,000 | P 51,217,000 | P 194,392,000 |
| | ===== | ===== | ===== |

E.3. CENTRAL LUZON STATE UNIVERSITY

New Appropriations, by Program/Project

| | Current Operating Expenditures | | Capital Outlays | Total |
|---|--------------------------------|--|-----------------|---------------|
| | Personal Services | Maintenance and Other Operating Expenses | | |
| A. PROGRAMS | | | | |
| I. General Administration and Support/Support to Operations/ Operations | P 294,877,000 | P 86,123,000 | | P 381,000,000 |
| | ----- | ----- | | ----- |
| Total, Programs | 294,877,000 | 86,123,000 | | 381,000,000 |
| | ----- | ----- | | ----- |
| B. PROJECT(s) | | | | |
| I. Locally-Funded Project(s) | | | | |
| a. Two-Storey Dormitory | | | 3,000,000 | 3,000,000 |
| b. Construction of Three-Classroom Building | | | 3,000,000 | 3,000,000 |
| c. Training Center for Mechatronics | | | 13,400,000 | 13,400,000 |
| | | | ----- | ----- |
| Sub-total, Locally-Funded Project(s) | | | 19,400,000 | 19,400,000 |
| | | | ----- | ----- |
| Total, Projects | | | 19,400,000 | 19,400,000 |
| | | | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 294,877,000 | P 86,123,000 | P 19,400,000 | P 400,400,000 |
| | ===== | ===== | ===== | ===== |