

VIII. STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION

A.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 153,958,000

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 119,594,000	P 30,814,000		P 150,408,000
Total, Programs	119,594,000	30,814,000		150,408,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Upgrading of Laboratory Equipment for Technology Flagship Program			3,550,000	3,550,000
Sub-total, Locally-Funded Project(s)			3,550,000	3,550,000
Total, Project(s)			3,550,000	3,550,000
TOTAL NEW APPROPRIATIONS	P 119,594,000	P 30,814,000	P 3,550,000	P 153,958,000

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration & Support Services	P 16,532,000	P 28,045,000		P 44,577,000
Sub-total, General Administration and Support	16,532,000	28,045,000		44,577,000
II. Support to Operations				
a. Auxiliary Services	7,367,000	458,000		7,825,000
Sub-total, Support to Operations	7,367,000	458,000		7,825,000

III. Operations

a. Advanced Education Services	1,955,000	11,000	1,966,000
b. Higher Education Services	82,596,000	1,165,000	83,761,000
c. Research Services	979,000	520,000	1,499,000
d. Extension Services	10,165,000	615,000	10,780,000
Sub-total, Operations	95,695,000	2,311,000	98,006,000
TOTAL PROGRAMS AND ACTIVITIES	P 119,594,000	P 30,814,000	P 150,408,000