

D. REGION II - CAGAYAN VALLEY
D.1. BATANES STATE COLLEGE
(BATANES POLYTECHNIC COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 23,755,000

New Appropriations, by Program/Project
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	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 11,671,000	P 3,072,000	P 3,012,000	P 17,755,000
Total, Programs	11,671,000	3,072,000	3,012,000	17,755,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Office/Laboratory Equipment/Furniture and Fixtures			2,000,000	2,000,000
b. Machineries and Equipment			1,500,000	1,500,000
c. Investment Outlay			1,500,000	1,500,000
d. Construction/Repair/Rehabilitation of Classrooms/ School Buildings/and Other Facilities			1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)			6,000,000	6,000,000
Total, Project(s)			6,000,000	6,000,000
TOTAL NEW APPROPRIATIONS	P 11,671,000	P 3,072,000	P 9,012,000	P 23,755,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support	P 11,671,000	P 2,528,000	P 3,012,000	P 17,211,000
Sub-total, General Administration and Support	11,671,000	2,528,000	3,012,000	17,211,000
II. Operations				
a. Higher Education		544,000		544,000
Sub-total, Operations		544,000		544,000
Total, Programs	11,671,000	3,072,000	3,012,000	17,755,000
TOTAL, PROGRAMS AND ACTIVITIES	P 11,671,000	P 3,072,000	P 3,012,000	P 17,755,000

D.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 277,053,000

New Appropriations, by Program/Project
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	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 214,114,000	P 49,927,000	P 3,012,000	P 267,053,000
Total, Programs	214,114,000	49,927,000	3,012,000	267,053,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Office/Laboratory Equipment/Furniture and Fixtures			3,000,000	3,000,000
b. Machineries and Equipment			2,000,000	2,000,000

c. Land and Land Improvements			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000
Total, Project(s)			10,000,000	10,000,000
TOTAL NEW APPROPRIATIONS	P	214,114,000	P	49,927,000
			P	13,012,000
			P	277,053,000

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 45,985,000	P 17,032,000	P 3,012,000	P 66,029,000
Sub-Total, General Administration and Support	45,985,000	17,032,000	3,012,000	66,029,000
II. Support to Operations				
a. Auxiliary Services	12,105,000	2,076,000		14,181,000
Sub-Total, Support to Operations	12,105,000	2,076,000		14,181,000
III. Operations				
a. Higher Education Services	155,045,000	28,056,000		183,101,000
b. Research Services	929,000	1,536,000		2,465,000
c. Extension Services	50,000	1,227,000		1,277,000
Sub-total, Operations	156,024,000	30,819,000		186,843,000
TOTAL, PROGRAMS AND ACTIVITIES	P 214,114,000	P 49,927,000	P 3,012,000	P 267,053,000

D.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 370,720,000

New Appropriations, by Program/Project

Current_Operating_Expenditures

A. PROGRAMS	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support/Support to Operations/Operations	P 282,738,000	P 51,970,000	P 8,012,000	P 342,720,000
Total, Programs	282,738,000	51,970,000	8,012,000	342,720,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Scholarship Program for Tertiary Education		5,000,000		5,000,000
b. Construction of Academic and Research Building (Palanan Campus)			5,000,000	5,000,000
c. Acquisition of School Bus (Cabagan and Cauayan Campuses)			10,000,000	10,000,000
d. Completion of Administration and Library Building (Cabagan Campus)			5,000,000	5,000,000
e. Construction/Repair/Rehabilitation of Classrooms/ School Buildings/and Other Facilities			3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	23,000,000	28,000,000
Total, Project(s)		5,000,000	23,000,000	28,000,000
TOTAL NEW APPROPRIATIONS	P 282,738,000	P 56,970,000	P 31,012,000	P 370,720,000

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 42,733,000	P 8,997,000	P 8,012,000	P 59,742,000

1. Isabela State University	42,733,000	8,997,000	8,012,000	59,742,000
Sub-Total, General Administration and Support	42,733,000	8,997,000	8,012,000	59,742,000
II. Support to Operations				
a. Income Generating Projects	6,287,000	748,000		7,035,000
1. Isabela State University	6,287,000	748,000		7,035,000
b. Library, Health, Dormitory, Registrar and Student Services	5,988,000	840,000		6,828,000
1. Isabela State University	5,988,000	840,000		6,828,000
Sub-total, Support to Operations	12,275,000	1,588,000		13,863,000
III. Operations				
a. Advanced Education Services	4,244,000	17,390,000		21,634,000
1. Isabela State University	4,244,000	17,390,000		21,634,000
b. Higher Education Services	208,248,000	20,645,000		228,893,000
a. Isabela State University	146,183,000	10,789,000		156,972,000
b. Angadanan - Agro Industrial College	17,811,000	2,569,000		20,380,000
c. Cauayan Polytechnic College	19,215,000	3,500,000		22,715,000
d. Delfin Albano Memorial Institute of Agriculture and Technology	10,846,000	1,760,000		12,606,000
e. Roxas Memorial Agro - Industrial School	14,193,000	2,027,000		16,220,000
c. Research Services	5,403,000	2,488,000		7,891,000
1. Isabela State University	5,403,000	2,488,000		7,891,000
d. Extension Services	9,835,000	862,000		10,697,000
1. Isabela State University	9,835,000	862,000		10,697,000
Sub-total, Operations	227,730,000	41,385,000		269,115,000
TOTAL, PROGRAMS AND ACTIVITIES	P 282,738,000	P 51,970,000	P 8,012,000	P 342,720,000

D.4. NUEVA VIZCAYA STATE UNIVERSITY

(NUEVA VIZCAYA STATE INSTITUTE OF TECHNOLOGY AND
NUEVA VIZCAYA STATE POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 188,998,000

New Appropriations, by Program/Project
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	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 140,580,000	P 22,393,000	P 5,025,000	P 167,998,000
Total, Programs	140,580,000	22,393,000	5,025,000	167,998,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of a Dormitory Building in the NVSIT Campus			5,000,000	5,000,000
b. Construction of a Dormitory Building in the NVSPC Campus			5,000,000	5,000,000
c. Construction/Repair/Rehabilitation of Academic Buildings/ Classrooms and Other Facilities			11,000,000	11,000,000
Sub-total, Locally-Funded Project(s)			21,000,000	21,000,000
Total, Project(s)			21,000,000	21,000,000
TOTAL NEW APPROPRIATIONS	P 140,580,000	P 22,393,000	P 26,025,000	P 188,998,000

Current_Operating_Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services	P	27,937,000	P	11,193,000	P	4,224,000	P	43,354,000
1. Nueva Vizcaya State Institute of Technology Campus		17,846,000		6,177,000		2,112,000		26,135,000
2. Nueva Vizcaya State Polytechnic College Campus		10,091,000		5,016,000		2,112,000		17,219,000
Sub-Total, General Administration and Support		27,937,000		11,193,000		4,224,000		43,354,000

II. Support to Operations

a. Auxiliary Services		4,902,000		365,000				5,267,000
1. Nueva Vizcaya State Institute of Technology Campus		4,902,000		365,000				5,267,000
Sub-Total, Support to Operations		4,902,000		365,000				5,267,000

III. Operations

a. Advanced Education Services		3,223,000		539,000				3,762,000
1. Nueva Vizcaya State Polytechnic College Campus		3,223,000		539,000				3,762,000
b. Higher Education Services		93,295,000		7,182,000		801,000		101,278,000
1. Nueva Vizcaya State Institute of Technology Campus		57,464,000		4,452,000		400,000		62,316,000
2. Nueva Vizcaya State Polytechnic College Campus		35,831,000		2,730,000		401,000		38,962,000
c. Research Services		5,115,000		1,928,000				7,043,000
1. Nueva Vizcaya State Institute of Technology Campus		4,685,000		1,620,000				6,305,000
2. Nueva Vizcaya State Polytechnic College Campus		430,000		308,000				738,000
d. Extension Services		6,108,000		1,186,000				7,294,000
1. Nueva Vizcaya State Institute of Technology Campus		3,885,000		898,000				4,783,000
2. Nueva Vizcaya State Polytechnic College Campus		2,223,000		288,000				2,511,000
Sub-total, Operations		107,741,000		10,835,000		801,000		119,377,000

TOTAL, PROGRAMS AND ACTIVITIES

P	140,580,000	P	22,393,000	P	5,025,000	P	167,998,000
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D.5. QUIRINO STATE COLLEGE

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

P 62,223,000

New Appropriations, by Program/Project

Current_Operating_Expenditures

A. PROGRAMS	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support/Support to Operations/Operations	P 23,047,000	P 6,164,000	P 3,012,000	P 32,223,000
Total, Programs	23,047,000	6,164,000	3,012,000	32,223,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Office/Laboratory Equipment/Furniture and Fixtures			5,000,000	5,000,000
b. Machineries and Equipment			2,000,000	2,000,000
c. Investment Outlay			3,000,000	3,000,000
d. Construction/Repair/Rehabilitation of Academic Buildings			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)			30,000,000	30,000,000
Total, Project(s)			30,000,000	30,000,000
TOTAL NEW APPROPRIATIONS	P 23,047,000	P 6,164,000	P 33,012,000	P 62,223,000

Current_Operating_Expenditures

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support								
a. General Administration & Support Services	P	4,846,000	P	4,022,000	P	3,012,000	P	11,880,000
Sub-Total, General Administration and Support		<u>4,846,000</u>		<u>4,022,000</u>		<u>3,012,000</u>		<u>11,880,000</u>
II. Support to Operations								
a. Auxiliary Services		<u>2,027,000</u>		<u>167,000</u>				<u>2,194,000</u>
Sub-Total, Support to Operations		<u>2,027,000</u>		<u>167,000</u>				<u>2,194,000</u>
III. Operations								
a. Higher Education Services		<u>12,517,000</u>		<u>1,602,000</u>				<u>14,119,000</u>
b. Research Services		<u>1,790,000</u>		<u>226,000</u>				<u>2,016,000</u>
c. Extension Services		<u>1,867,000</u>		<u>147,000</u>				<u>2,014,000</u>
Sub-total, Operations		<u>16,174,000</u>		<u>1,975,000</u>				<u>18,149,000</u>
TOTAL, PROGRAMS AND ACTIVITIES	P	<u>23,047,000</u>	P	<u>6,164,000</u>	P	<u>3,012,000</u>	P	<u>32,223,000</u>