

D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE

(BATANES POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunderP 23,217,000

New Appropriations, by Program/Project

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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 10,309,000	P 1,596,000	P 11,312,000	P 23,217,000
Total, Programs	10,309,000	1,596,000	11,312,000	23,217,000
TOTAL NEW APPROPRIATIONS	P 10,309,000	P 1,596,000	P 11,312,000	P 23,217,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support/Support to Operations/Operations	P 10,309,000	P 1,596,000	P 11,312,000	P 23,217,000
Total, Programs	10,309,000	1,596,000	11,312,000	23,217,000
TOTAL, PROGRAMS AND ACTIVITIES	P 10,309,000	P 1,596,000	P 11,312,000	P 23,217,000

D.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 217,737,000

New Appropriations, by Program/Project

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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	183,439,000	P	32,286,000	P	2,012,000	P	217,737,000
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	183,439,000		32,286,000		2,012,000		217,737,000
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P	183,439,000	P	32,286,000	P	2,012,000	P	217,737,000
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Total, Programs

TOTAL NEW APPROPRIATIONS

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 38,252,000	P 10,210,000	P 2,012,000	P 50,474,000
Sub-Total, General Administration and Support	38,252,000	10,210,000	2,012,000	50,474,000
II. Support to Operations				
a. Auxiliary Services	10,495,000	1,300,000		11,795,000
Sub-Total, Support to Operations	10,495,000	1,300,000		11,795,000
III. Operations				
a. Higher Education Services	132,142,000	18,826,000		150,968,000
b. Research Services	1,703,000	1,080,000		2,783,000
c. Extension Services	847,000	870,000		1,717,000
Sub-total, Operations	134,692,000	20,776,000		155,468,000
TOTAL, PROGRAMS AND ACTIVITIES	P 183,439,000	P 32,286,000	P 2,012,000	P 217,737,000
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D.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 268,842,000

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	241,148,000	P 25,682,000	P 2,012,000	P 268,842,000
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	241,148,000	25,682,000	2,012,000	268,842,000
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Total, Programs

TOTAL NEW APPROPRIATIONS

P 241,148,000 P 25,682,000 P 2,012,000 P 268,842,000
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Current Operating Expenditures

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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I. General Administration and Support

a. General Administration & Support Services

P 36,958,000	P 6,583,000	P 2,012,000	P 45,553,000	
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36,958,000	6,583,000	2,012,000	45,553,000	
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Sub-Total, General Administration and Support	36,958,000	6,583,000	2,012,000	45,553,000
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II. Support to Operations

a. Income Generating Projects

5,496,000	701,000		6,197,000
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5,496,000	701,000		6,197,000

1. Isabela State University

b. Library, Health, Dormitory, Registrar and Student Services

5,056,000	796,000		5,852,000
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5,056,000	796,000		5,852,000

1. Isabela State University

Sub-total, Support to Operations

10,552,000	1,497,000		12,049,000
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III. Operations

a. Advanced Education Services

5,046,000	914,000		5,960,000
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5,046,000	914,000		5,960,000

1. Isabela State University

b. Higher Education Services

175,510,000	13,544,000		189,054,000
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122,175,000	9,383,000		131,558,000

a. Isabela State University

b. Angadanan - Agro Industrial College

15,054,000	1,880,000		16,934,000

c. Cauayan Polytechnic College

16,833,000			16,833,000

d. Delfin Albano Memorial Institute of Agriculture and Technology

9,367,000	919,000		10,286,000

e. Roxas Memorial Agro - Industrial School

12,081,000	1,362,000		13,443,000

c. Research Services

4,487,000	2,332,000		6,819,000
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4,487,000	2,332,000		6,819,000

1. Isabela State University

d. Extension Services

8,595,000	812,000		9,407,000
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8,595,000	812,000		9,407,000

1. Isabela State University

Sub-total, Operations

193,638,000	17,602,000		211,240,000

TOTAL, PROGRAMS AND ACTIVITIES	P	241,148,000	P	25,682,000	P	2,012,000	P	268,842,000
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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, as indicated hereunderP 142,393,000

New Appropriations, by Program/Project
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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	118,849,000	P 19,519,000	P 4,025,000	P 142,393,000
Total, Programs		118,849,000	19,519,000	4,025,000	142,393,000
TOTAL NEW APPROPRIATIONS	P	118,849,000	P 19,519,000	P 4,025,000	P 142,393,000
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Current Operating Expenditures

		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES					
I. General Administration and Support					
a. General Administration & Support Services	P	24,253,000	P 6,897,000	P 3,224,000	P 34,374,000
1. Nueva Vizcaya State Institute of Technology Campus		15,806,000	4,321,000	3,224,000	23,351,000
2. Nueva Vizcaya State Polytechnic College Campus		8,447,000	2,576,000		11,023,000
Sub-Total, General Administration and Support		24,253,000	6,897,000	3,224,000	34,374,000
II. Support to Operations					
a. Auxiliary Services		4,189,000	405,000		4,594,000
1. Nueva Vizcaya State Institute of Technology Campus		4,189,000	405,000		4,594,000
Sub-Total, Support to Operations		4,189,000	405,000		4,594,000
III. Operations					
a. Advanced Education Services		2,789,000	410,000		3,199,000
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1. Nueva Vizcaya State Polytechnic College Campus	2,789,000	410,000		3,199,000
b. Higher Education Services	78,102,000	7,575,000	801,000	86,478,000
1. Nueva Vizcaya State Institute of Technology Campus	48,195,000	4,466,000	401,000	53,062,000
2. Nueva Vizcaya State Polytechnic College Campus	29,907,000	3,109,000	400,000	33,416,000
c. Research Services	4,395,000	2,447,000		6,842,000
1. Nueva Vizcaya State Institute of Technology Campus	4,025,000	1,740,000		5,765,000
2. Nueva Vizcaya State Polytechnic College Campus	370,000	707,000		1,077,000
d. Extension Services	5,121,000	1,785,000		6,906,000
1. Nueva Vizcaya State Institute of Technology Campus	3,341,000	848,000		4,189,000
2. Nueva Vizcaya State Polytechnic College Campus	1,780,000	937,000		2,717,000
Sub-total, Operations	90,407,000	12,217,000	801,000	103,425,000
TOTAL, PROGRAMS AND ACTIVITIES	P 118,849,000	P 19,519,000	P 4,025,000	P 142,393,000

D.5. QUIRINO STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 30,978,000

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 19,635,000	P 4,331,000	P 2,012,000	P 25,978,000
Total, Programs	19,635,000	4,331,000	2,012,000	25,978,000
B. PROJECT(S)				
I. Local Funded Project(s)				
a. Completion of the Animal Science Building			5,000,000	5,000,000
Sub-Total, Locally-Funded Project(s)			5,000,000	5,000,000
Total, Project(s)			5,000,000	5,000,000
TOTAL NEW APPROPRIATIONS	P 19,635,000	P 4,331,000	P 7,012,000	P 30,978,000

Current Operating Expenditures

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 4,242,000	P 1,602,000	P 2,012,000	P 7,856,000
Sub-Total, General Administration and Support	----- 4,242,000	----- 1,602,000	----- 2,012,000	----- 7,856,000
II. Support to Operations				
a. Auxiliary Services	1,730,000	167,000		1,897,000
Sub-Total, Support to Operations	----- 1,730,000	----- 167,000		----- 1,897,000
III. Operations				
a. Higher Education Services	10,581,000	2,080,000		12,661,000
b. Research Services	1,511,000	283,000		1,794,000
c. Extension Services	1,571,000	199,000		1,770,000
Sub-total, Operations	----- 13,663,000	----- 2,562,000		----- 16,225,000
TOTAL, PROGRAMS AND ACTIVITIES	P 19,635,000	P 4,331,000	P 2,012,000	P 25,978,000
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