

D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 33,034,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 7,647,000	P 588,000	P	P 8,235,000
Support to Operations		130,000		130,000
Operations	9,982,000	7,403,000		17,385,000
MFO 1: HIGHER EDUCATION SERVICES	9,982,000	7,403,000		17,385,000
Total, Programs	17,629,000	8,121,000		25,750,000
<b>PROJECT(S)</b>				
Locally-funded Project(s)			7,284,000	7,284,000
Total, Project(s)			7,284,000	7,284,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 17,629,000</b>	<b>P 8,121,000</b>	<b>P 7,284,000</b>	<b>P 33,034,000</b>

New Appropriations, by Central/Regional Allocation

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
Regional Allocation	P 17,629,000	P 8,121,000	P 7,284,000	P 33,034,000
Region II - Cagayan Valley	17,629,000	8,121,000	7,284,000	33,034,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 17,629,000</b>	<b>P 8,121,000</b>	<b>P 7,284,000</b>	<b>P 33,034,000</b>

**New Appropriations, by Programs/Activities/Projects**

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	<b>Current Operating Expenditures</b>			<b>Total</b>
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 7,647,000	P 588,000		P 8,235,000
Sub-total, General Administration and Support	7,647,000	588,000		8,235,000
Support to Operations				
Auxilliary Services		130,000		130,000
Sub-total, Support to Operations		130,000		130,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	9,982,000	7,403,000		17,385,000
Provision of Higher Education Services Including P4,727,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P6,000 for Tulong Dunong	9,982,000	7,403,000		17,385,000
Sub-total, Operations	9,982,000	7,403,000		17,385,000
<b>Total Programs and Activities</b>	<b>17,629,000</b>	<b>8,121,000</b>		<b>25,750,000</b>
Locally-Funded Project(s)				
Buildings and Other Structures			7,284,000	7,284,000
School Buildings			7,284,000	7,284,000
Construction of Industrial Technology Building			7,284,000	7,284,000
Sub-total, Locally-Funded Project(s)			7,284,000	7,284,000
<b>Total Project(s)</b>			<b>7,284,000</b>	<b>7,284,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 17,629,000</b>	<b>P 8,121,000</b>	<b>P 7,284,000</b>	<b>P 33,034,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

12,328

**Total Permanent Positions**

12,328

**Other Compensation Common to All**

Personnel Economic Relief Allowance

1,152

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

240

Productivity Incentive Allowance

96

Honoraria

96

Year End Bonus

1,027

Cash Gift

240

Step Increment

31

**Total Other Compensation Common to All**

3,086

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers

89

**Total Other Compensation for Specific Groups**

89

**Other Benefits**

PAG-IBIG Contributions

57

PhilHealth Contributions

140

Employees Compensation Insurance Premiums

57

**Total Other Benefits**

254

**Non-Permanent Positions**

1,872

**Total Personnel Services**

17,629

**Maintenance and Other Operating Expenses**

Travelling Expenses

411

Training and Scholarship Expenses

4,843

Supplies and Materials Expenses

2,285

Utility Expenses

155

Communication Expenses

92

Generation, Transmission and Distribution Expenses

24

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

25

Repairs and Maintenance

203

Taxes, Insurance Premiums and Other Fees

10

Other Maintenance and Operating Expenses	
Advertising Expenses	5
Printing and Publication Expenses	20
Representation Expenses	10
Transportation and Delivery Expenses	15
Rent/Lease Expenses	6
Membership Dues and Contributions to Organizations	17
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Total Maintenance and Other Operating Expenses	8,121
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Total Current Operating Expenditures	25,750
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,284
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Total Capital Outlays	7,284
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Total Programs/Locally-Funded Project(s)	33,034
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TOTAL NEW APPROPRIATIONS	33,034
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D.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 438,529,000

New Appropriations, by Program/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 58,941,000	P 24,962,000	P	P 83,903,000
Support to Operations	16,262,000	2,506,000		18,768,000
Operations	222,108,000	71,414,000		293,522,000
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MFO 1: HIGHER EDUCATION SERVICES	207,021,000	58,362,000		266,183,000
MFO 2: ADVANCED EDUCATION SERVICES	13,001,000	1,116,000		14,117,000
MFO 3: RESEARCH SERVICES	1,136,000	7,951,000		9,087,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	150,000	3,985,000		4,135,000
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Total, Programs	297,311,000	98,882,000		396,193,000
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