

E. REGION II - CAGAYAN VALLEY

E.1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 82,105,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 17,467,000	P 1,608,000	P	P 19,075,000
2000000000000000	Support to Operations		130,000		130,000
3000000000000000	Operations	16,458,000	9,328,000		25,786,000
	HIGHER EDUCATION PROGRAM	16,458,000	9,328,000		25,786,000
	Total, Regular Programs	33,925,000	11,066,000		44,991,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		12,114,000	25,000,000	37,114,000
	Total, Project(s)		12,114,000	25,000,000	37,114,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 33,925,000</b>	<b>P 23,180,000</b>	<b>P 25,000,000</b>	<b>P 82,105,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,898,000	P 1,608,000		P 13,506,000
100000100002000	Administration of Personnel Benefits	5,569,000			5,569,000

Sub-total, General Administration and Support	17,467,000	1,608,000		19,075,000
2000000000000000 Support to Operations				
200000100001000 Auxilliary Services		130,000		130,000
Sub-total, Support to Operations		130,000		130,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	16,458,000	9,328,000		25,786,000
310100100002000 Provision of Higher Education Services	16,458,000	9,328,000		25,786,000
Sub-total, Operations	16,458,000	9,328,000		25,786,000
Total, Regular Programs	33,925,000	11,066,000		44,991,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200027000 Free Higher Education		7,114,000		7,114,000
310100200025000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200030000 Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200028000 Completion of 3 - Storey Academic Management Building Including Equipment and Furniture			20,000,000	20,000,000
310100200029000 Construction of Sewerage Treatment Plant with Facilities and Storage			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		12,114,000	25,000,000	37,114,000
Total, Project(s)		12,114,000	25,000,000	37,114,000
TOTAL NEW APPROPRIATIONS	P 33,925,000	P 23,180,000	P 25,000,000	P 82,105,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

19,800

## Total Permanent Positions

19,800

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,152

## Representation Allowance

60

## Transportation Allowance

60

Clothing and Uniform Allowance	288
Honoraria	96
Mid-Year Bonus - Civilian	1,650
Year End Bonus	1,650
Cash Gift	240
Productivity Enhancement Incentive	240
Step Increment	49
Total Other Compensation Common to All	5,485
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	127
Lump-sum for filling of Positions - Civilian	5,569
Total Other Compensation for Specific Groups	5,696
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Other Benefits	
PAG-IBIG Contributions	58
PhilHealth Contributions	445
Employees Compensation Insurance Premiums	58
Loyalty Award - Civilian	40
Total Other Benefits	601
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Non-Permanent Positions	2,343
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Total Personnel Services	33,925
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,000
Training and Scholarship Expenses	817
Supplies and Materials Expenses	1,287
Utility Expenses	676
Communication Expenses	1,145
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	99
Professional Services	168
General Services	531
Repairs and Maintenance	550
Financial Assistance/Subsidy	7,114
Taxes, Insurance Premiums and Other Fees	79
Labor and Wages	1,085
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	150
Other Maintenance and Operating Expenses	3,379
Total Maintenance and Other Operating Expenses	23,180
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TOTAL CURRENT OPERATING EXPENDITURES	57,105
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,500
Machinery and Equipment Outlay	4,500
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	82,105
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## E. 2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,177,966,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 208,153,000	P 27,536,000	P	P 235,689,000
2000000000000000	Support to Operations	25,079,000	2,477,000		27,556,000
3000000000000000	Operations	525,844,000	74,522,000		600,366,000
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	HIGHER EDUCATION PROGRAM	481,148,000	51,406,000		532,554,000
	ADVANCED EDUCATION PROGRAM	43,086,000	960,000		44,046,000
	RESEARCH PROGRAM	1,610,000	15,332,000		16,942,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		6,824,000		6,824,000
	Total, Regular Programs	759,076,000	104,535,000		863,611,000
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<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		219,355,000	95,000,000	314,355,000
	Total, Project(s)		219,355,000	95,000,000	314,355,000
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	<b>TOTAL NEW APPROPRIATIONS</b>	P 759,076,000	P 323,890,000	P 95,000,000	P 1,177,966,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 89,386,000	P 27,536,000		P 116,922,000
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10000100002000	Administration of Personnel Benefits	118,767,000			118,767,000
Sub-total, General Administration and Support		208,153,000	27,536,000		235,689,000
2000000000000000 Support to Operations					
20000100001000	Auxiliary Services	25,079,000	2,477,000		27,556,000
Sub-total, Support to Operations		25,079,000	2,477,000		27,556,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	481,148,000	51,406,000		532,554,000
310100100002000	Provision of Higher Education Services	481,148,000	51,406,000		532,554,000
3201000000000000	ADVANCED EDUCATION PROGRAM	43,086,000	960,000		44,046,000
320100100001000	Provision of Advanced Education Services	43,086,000	960,000		44,046,000
3202000000000000	RESEARCH PROGRAM	1,610,000	15,332,000		16,942,000
320200100001000	Conduct of Research Services	1,610,000	15,332,000		16,942,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		6,824,000		6,824,000
330100100001000	Provision of Extension Services		6,824,000		6,824,000
Sub-total, Operations		525,844,000	74,522,000		600,366,000
Total, Regular Programs		759,076,000	104,535,000		863,611,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200040000	Free Higher Education		195,305,000		195,305,000
310100200043000	Tulong Dunong Program		11,300,000		11,300,000
310100200037000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200044000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200041000	Increase in carrying capacity of Nursing and Allied Health Programs		1,750,000	20,000,000	21,750,000
310100200045000	Increase in Carrying Capacity of the College of Medicine		6,000,000	50,000,000	56,000,000
310100200042000	Construction of 2 - Storey Academic and Laboratory Building - Lal - lo Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			219,355,000	95,000,000	314,355,000
Total, Project(s)			219,355,000	95,000,000	314,355,000
TOTAL NEW APPROPRIATIONS		P 759,076,000	P 323,890,000	P 95,000,000	P 1,177,966,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

489,402

Total Permanent Positions

489,402

## Other Compensation Common to All

Personnel Economic Relief Allowance

24,432

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

6,108

Honoraria

4,312

Mid-Year Bonus - Civilian

40,784

Year End Bonus

40,784

Cash Gift

5,090

Productivity Enhancement Incentive

5,090

Step Increment

1,224

Total Other Compensation Common to All

128,184

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,348

Lump-sum for filling of Positions - Civilian

111,304

Anniversary Bonus - Civilian

3,327

Total Other Compensation for Specific Groups

115,979

## Other Benefits

PAG-IBIG Contributions

1,222

PhilHealth Contributions

10,720

Employees Compensation Insurance Premiums

1,222

Loyalty Award - Civilian

450

Terminal Leave

7,463

Total Other Benefits

21,077

## Non-Permanent Positions

4,434

## Total Personnel Services

759,076

## Maintenance and Other Operating Expenses

Travelling Expenses

16,070

Training and Scholarship Expenses

3,768

Supplies and Materials Expenses

32,516

Utility Expenses

22,743

Communication Expenses

5,524

Awards/Rewards and Prizes

2,000

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

5,985

General Services

1,800

Repairs and Maintenance

5,168

Financial Assistance/Subsidy	206,605
Taxes, Insurance Premiums and Other Fees	5,350
Other Maintenance and Operating Expenses	
Advertising Expenses	185
Printing and Publication Expenses	190
Representation Expenses	1,820
Transportation and Delivery Expenses	330
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	121
Subscription Expenses	50
Other Maintenance and Operating Expenses	11,407
 Total Maintenance and Other Operating Expenses	 323,890
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TOTAL CURRENT OPERATING EXPENDITURES	1,082,966
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	50,000
 Total Capital Outlays	 95,000
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TOTAL NEW APPROPRIATIONS	1,177,966
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E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,351,394,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
			-----		-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 226,310,000	P 19,214,000	P	P 245,524,000
2000000000000000	Support to Operations	9,953,000	14,093,000		24,046,000
3000000000000000	Operations	691,660,000	79,707,000		771,367,000
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	HIGHER EDUCATION PROGRAM	645,721,000	65,934,000		711,655,000
	ADVANCED EDUCATION PROGRAM	11,946,000	3,933,000		15,879,000
	RESEARCH PROGRAM	8,443,000	8,015,000		16,458,000

TECHNICAL ADVISORY EXTENSION PROGRAM	25,550,000	1,825,000		27,375,000
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Total, Regular Programs	927,923,000	113,014,000		1,040,937,000
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B. PROJECT(S)				
Locally-Funded Project(s)	26,861,000	243,596,000	40,000,000	310,457,000
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Total, Project(s)	26,861,000	243,596,000	40,000,000	310,457,000
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TOTAL NEW APPROPRIATIONS	P 954,784,000	P 356,610,000	P 40,000,000	P 1,351,394,000
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New Appropriations, by Programs/Activities/Projects

					Current Operating Expenditures				
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					Personnel	Maintenance	Capital	Total	
					Services	and Other	Outlays		
					-----	Operating	-----	-----	
						Expenses			
					-----	-----	-----	-----	
REGULAR PROGRAMS									
1000000000000000	General Administration and Support								
10000100001000	General Management and Supervision	P	114,097,000	P	19,214,000			P	133,311,000
10000100002000	Administration of Personnel Benefits		112,213,000						112,213,000
	Sub-total, General Administration and Support		226,310,000		19,214,000				245,524,000
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2000000000000000	Support to Operations								
20000100001000	Auxiliary Services		9,953,000		14,093,000				24,046,000
	Sub-total, Support to Operations		9,953,000		14,093,000				24,046,000
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3000000000000000	Operations								
3101000000000000	HIGHER EDUCATION PROGRAM		645,721,000		65,934,000				711,655,000
310100100002000	Provision of Higher Education Services		645,721,000		65,934,000				711,655,000
3201000000000000	ADVANCED EDUCATION PROGRAM		11,946,000		3,933,000				15,879,000
320100100001000	Provision of Advanced Education Services		11,946,000		3,933,000				15,879,000
3202000000000000	RESEARCH PROGRAM		8,443,000		8,015,000				16,458,000
320200100001000	Conduct of Research Services		8,443,000		8,015,000				16,458,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		25,550,000		1,825,000				27,375,000
330100100001000	Provision of Extension Services		25,550,000		1,825,000				27,375,000
	Sub-total, Operations		691,660,000		79,707,000				771,367,000
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	Total, Regular Programs		927,923,000		113,014,000				1,040,937,000
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PROJECT(S)

Locally-Funded Project(s)

310100200067000	Free Higher Education		229,719,000		229,719,000
310100200064000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200071000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200066000	Establishment and/or Support to the College of Medicine	26,861,000	8,877,000	15,000,000	50,738,000
310100200069000	Completion of Multi - Purpose Building - University Main Campus			20,000,000	20,000,000
310100200070000	Completion of Information Technology Laboratory Building - San Mateo Campus			5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)		26,861,000	243,596,000	40,000,000	310,457,000
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Total, Project(s)		26,861,000	243,596,000	40,000,000	310,457,000
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TOTAL NEW APPROPRIATIONS		P 954,784,000	P 356,610,000	P 40,000,000	P 1,351,394,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

629,183

Total Permanent Positions

629,183

Other Compensation Common to All

Personnel Economic Relief Allowance

28,584

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

7,146

Honoraria

2,452

Mid-Year Bonus - Civilian

52,431

Year End Bonus

52,431

Cash Gift

5,955

Productivity Enhancement Incentive

5,955

Step Increment

1,571

Total Other Compensation Common to All

157,029

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,829

Lump-sum for filling of Positions - Civilian

106,409

Lump-sum for Personnel Services

26,861

Anniversary Bonus - Civilian

3,555

Total Other Compensation for Specific Groups	139,654
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Other Benefits	
PAG-IBIG Contributions	1,429
PhilHealth Contributions	12,994
Employees Compensation Insurance Premiums	1,429
Loyalty Award - Civilian	960
Terminal Leave	5,804
Total Other Benefits	22,616
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Non-Permanent Positions	6,302
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Total Personnel Services	954,784
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,576
Training and Scholarship Expenses	3,943
Supplies and Materials Expenses	28,556
Utility Expenses	24,066
Communication Expenses	6,035
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	21,348
Repairs and Maintenance	10,458
Financial Assistance/Subsidy	229,719
Taxes, Insurance Premiums and Other Fees	2,991
Labor and Wages	3,342
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	1,794
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	94
Subscription Expenses	1,109
Other Maintenance and Operating Expenses	12,141
Total Maintenance and Other Operating Expenses	356,610
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TOTAL CURRENT OPERATING EXPENDITURES	1,311,394
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	40,000
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TOTAL NEW APPROPRIATIONS	1,351,394
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E. 4. NUEVA VIZCAYA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 619,444,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 124,442,000	P 26,706,000	P	P 151,148,000
2000000000000000	Support to Operations	12,669,000	215,000		12,884,000
3000000000000000	Operations	298,988,000	29,673,000		328,661,000
	HIGHER EDUCATION PROGRAM	275,714,000	27,674,000		303,388,000
	ADVANCED EDUCATION PROGRAM	4,669,000	90,000		4,759,000
	RESEARCH PROGRAM	9,256,000	1,464,000		10,720,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	9,349,000	445,000		9,794,000
	Total, Regular Programs	436,099,000	56,594,000		492,693,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		101,751,000	25,000,000	126,751,000
	Total, Project(s)		101,751,000	25,000,000	126,751,000
	<b>TOTAL NEW APPROPRIATIONS</b>	P 436,099,000	P 158,345,000	P 25,000,000	P 619,444,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 50,758,000	P 26,706,000		P 77,464,000
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100000100002000	Administration of Personnel Benefits	73,684,000		73,684,000
	Sub-total, General Administration and Support	124,442,000	26,706,000	151,148,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	12,669,000	215,000	12,884,000
	Sub-total, Support to Operations	12,669,000	215,000	12,884,000
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	275,714,000	27,674,000	303,388,000
310100100002000	Provision of Higher Education Services	275,714,000	27,674,000	303,388,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,669,000	90,000	4,759,000
320100100001000	Provision of Advanced Education Services	4,669,000	90,000	4,759,000
3202000000000000	RESEARCH PROGRAM	9,256,000	1,464,000	10,720,000
320200100001000	Conduct of Research Services	9,256,000	1,464,000	10,720,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,349,000	445,000	9,794,000
330100100001000	Provision of Extension Services	9,349,000	445,000	9,794,000
	Sub-total, Operations	298,988,000	29,673,000	328,661,000
	Total, Regular Programs	436,099,000	56,594,000	492,693,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200056000	Free Higher Education		95,451,000	95,451,000
310100200060000	Tulong Dunong Program		1,300,000	1,300,000
310100200053000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200061000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200058000	Repair/Improvement of Various Classrooms/Laboratory Buildings (Engineering, Education and Forestry)		15,000,000	15,000,000
310100200059000	Repair/Improvement of Old CAS Two-Storey Building with Rooftop		10,000,000	10,000,000
	Sub-total, Locally-Funded Project(s)		101,751,000	126,751,000
	Total, Project(s)		101,751,000	126,751,000
TOTAL NEW APPROPRIATIONS		P 436,099,000	P 158,345,000	P 25,000,000
			P 619,444,000	

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

277,880

Total Permanent Positions

277,880

## Other Compensation Common to All

Personnel Economic Relief Allowance

13,104

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,276

Honoraria

3,794

Mid-Year Bonus - Civilian

23,157

Year End Bonus

23,157

Cash Gift

2,730

Productivity Enhancement Incentive

2,730

Step Increment

694

Total Other Compensation Common to All

72,882

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,168

Lump-sum for filling of Positions - Civilian

71,094

Total Other Compensation for Specific Groups

72,262

## Other Benefits

PAG-IBIG Contributions

654

PhilHealth Contributions

5,783

Employees Compensation Insurance Premiums

654

Loyalty Award - Civilian

370

Terminal Leave

2,590

Total Other Benefits

10,051

Non-Permanent Positions

3,024

## Total Personnel Services

436,099

## Maintenance and Other Operating Expenses

Travelling Expenses

4,903

Training and Scholarship Expenses

4,499

Supplies and Materials Expenses

12,620

Utility Expenses

11,600

Communication Expenses

1,051

Awards/Rewards and Prizes

200

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

5,085

General Services

9,310

Repairs and Maintenance

1,900

Financial Assistance/Subsidy

96,751

Taxes, Insurance Premiums and Other Fees

2,300

Other Maintenance and Operating Expenses	
Representation Expenses	1,364
Transportation and Delivery Expenses	1,364
Membership Dues and Contributions to Organizations	200
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	158,345
	-----
TOTAL CURRENT OPERATING EXPENDITURES	594,444
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
	-----
TOTAL NEW APPROPRIATIONS	619,444
	=====

E. 5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 288,906,000  
=====

New Appropriations, by Programs/Projects  
-----

		Current Operating Expenditures			
		-----		-----	
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 29,995,000	P 27,010,000	P	P 57,005,000
2000000000000000	Support to Operations	8,042,000	6,556,000		14,598,000
3000000000000000	Operations	122,878,000	18,012,000		140,890,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	99,551,000	11,713,000		111,264,000
	ADVANCED EDUCATION PROGRAM	1,903,000	1,254,000		3,157,000
	RESEARCH PROGRAM	10,273,000	4,596,000		14,869,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,151,000	449,000		11,600,000
		-----	-----		-----
	Total, Regular Programs	160,915,000	51,578,000		212,493,000
		-----	-----		-----

B. PROJECT(S)

Locally-Funded Project(s)		51,413,000	25,000,000	76,413,000
		-----	-----	-----
Total, Project(s)		51,413,000	25,000,000	76,413,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 160,915,000	P 102,991,000	P 25,000,000	P 288,906,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
-----				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 21,768,000	P 27,010,000		P 48,778,000
	-----	-----		-----
100000100002000	8,227,000			8,227,000
	-----	-----		-----
Sub-total, General Administration and Support	29,995,000	27,010,000		57,005,000
	-----	-----		-----
2000000000000000	Support to Operations			
200000100001000	8,042,000	6,556,000		14,598,000
	-----	-----		-----
Sub-total, Support to Operations	8,042,000	6,556,000		14,598,000
	-----	-----		-----
3000000000000000	Operations			
3101000000000000	99,551,000	11,713,000		111,264,000
	-----	-----		-----
310100100002000	99,551,000	11,713,000		111,264,000
	-----	-----		-----
3201000000000000	1,903,000	1,254,000		3,157,000
	-----	-----		-----
320100100001000	1,903,000	1,254,000		3,157,000
	-----	-----		-----
3202000000000000	10,273,000	4,596,000		14,869,000
	-----	-----		-----
320200100001000	10,273,000	4,596,000		14,869,000
	-----	-----		-----
3301000000000000	11,151,000	449,000		11,600,000
	-----	-----		-----
330100100001000	11,151,000	449,000		11,600,000
	-----	-----		-----
Sub-total, Operations	122,878,000	18,012,000		140,890,000
	-----	-----		-----
Total, Regular Programs	160,915,000	51,578,000		212,493,000
	-----	-----		-----

## PROJECT(S)

## Locally-Funded Project(s)

310100200033000	Free Higher Education	46,413,000		46,413,000
310100200031000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200037000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200035000	Improvement of Secondary Education Building ( Diffun Campus )		7,000,000	7,000,000
310100200036000	Improvement of Multipurpose Building ( Diffun Campus )		18,000,000	18,000,000
Sub-total, Locally-Funded Project(s)		51,413,000	25,000,000	76,413,000
Total, Project(s)		51,413,000	25,000,000	76,413,000
TOTAL NEW APPROPRIATIONS		P 160,915,000	P 102,991,000	P 25,000,000
			P	288,906,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

116,161

Total Permanent Positions

116,161

## Other Compensation Common to All

Personnel Economic Relief Allowance

6,384

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,596

Honoraria

1,903

Mid-Year Bonus - Civilian

9,680

Year End Bonus

9,680

Cash Gift

1,330

Productivity Enhancement Incentive

1,330

Step Increment

290

Total Other Compensation Common to All

32,529

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

374

Lump-sum for filling of Positions - Civilian

7,985

Total Other Compensation for Specific Groups

8,359



Other Benefits	
PAG-IBIG Contributions	320
PhilHealth Contributions	2,547
Employees Compensation Insurance Premiums	320
Loyalty Award - Civilian	110
Terminal Leave	242
Total Other Benefits	3,539
	-----
Non-Permanent Positions	327
	-----
Total Personnel Services	160,915
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,379
Training and Scholarship Expenses	3,164
Supplies and Materials Expenses	20,022
Utility Expenses	9,639
Communication Expenses	791
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,910
General Services	4,763
Repairs and Maintenance	3,125
Financial Assistance/Subsidy	46,413
Taxes, Insurance Premiums and Other Fees	1,862
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	81
Printing and Publication Expenses	974
Representation Expenses	981
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	102,991
	-----
TOTAL CURRENT OPERATING EXPENDITURES	263,906
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
	-----
TOTAL NEW APPROPRIATIONS	288,906
	=====