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 hereunder ....P 15,580,000

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 10,340,000	P 2,228,000	P 3,012,000	P 15,580,000
Total, Programs	10,340,000	2,228,000	3,012,000	15,580,000
TOTAL NEW APPROPRIATIONS	P 10,340,000	P 2,228,000	P 3,012,000	P 15,580,000

	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/Support to Operations/Operations	P 10,340,000	P 2,228,000	P 3,012,000	P 15,580,000
Total, Programs	10,340,000	2,228,000	3,012,000	15,580,000
TOTAL, PROGRAMS AND ACTIVITIES	P 10,340,000	P 2,228,000	P 3,012,000	P 15,580,000

D.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder ....P 223,593,000

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 184,226,000	P 36,355,000	P 3,012,000	P 223,593,000
Total, Programs	184,226,000	36,355,000	3,012,000	223,593,000
TOTAL NEW APPROPRIATIONS	P 184,226,000	P 36,355,000	P 3,012,000	P 223,593,000

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 38,248,000	P 12,242,000	P 3,012,000	P 53,502,000
Sub-Total, General Administration and Support	38,248,000	12,242,000	3,012,000	53,502,000
II. Support to Operations				
a. Auxiliary Services	10,791,000	1,082,000		11,873,000
Sub-Total, Support to Operations	10,791,000	1,082,000		11,873,000
III. Operations				
a. Higher Education Services	132,642,000	20,558,000		153,200,000
b. Research Services	1,698,000	1,391,000		3,089,000
c. Extension Services	847,000	1,082,000		1,929,000
Sub-total, Operations	135,187,000	23,031,000		158,218,000
TOTAL, PROGRAMS AND ACTIVITIES	P 184,226,000	P 36,355,000	P 3,012,000	P 223,593,000

D.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder .... P 282,434,000

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 242,212,000	P 29,210,000	P 3,012,000	P 274,434,000
Total, Programs	242,212,000	29,210,000	3,012,000	274,434,000
A. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of Campus library II, Cabagan Campus			2,000,000	2,000,000
b. Construction of Administrative Building, Cabagan Campus			3,000,000	3,000,000
c. Purchase of IT and Office Equipment and Furniture and Fixtures for the Laboratory High School Department -Cabagan Campus			3,000,000	3,000,000
Sub-total, Project(s)			8,000,000	8,000,000
Total, Project(s)			8,000,000	8,000,000
TOTAL NEW APPROPRIATIONS	P 242,212,000	P 29,210,000	P 11,012,000	P 282,434,000

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 37,062,000	P 8,005,000	P 3,012,000	P 48,079,000
1. Isabela State University	37,062,000	8,005,000	3,012,000	48,079,000
Sub-Total, General Administration and Support	37,062,000	8,005,000	3,012,000	48,079,000
II. Support to Operations				

a. Income Generating Projects	5,496,000	701,000		6,197,000
1. Isabela State University	5,496,000	701,000		6,197,000
b. Library, Health, Dormitory, Registrar and Student Services	5,075,000	796,000		5,871,000
1. Isabela State University	5,075,000	796,000		5,871,000
Sub-total, Support to Operations	10,571,000	1,497,000		12,068,000
III. Operations				
a. Advanced Education Services	5,080,000	987,000		6,067,000
1. Isabela State University	5,080,000	987,000		6,067,000
b. Higher Education Services	176,246,000	15,577,000		191,823,000
a. Isabela State University	122,493,000	9,687,000		132,180,000
b. Angadanan - Agro Industrial College	15,249,000	2,392,000		17,641,000
c. Cauayan Polytechnic College	17,094,000			17,094,000
d. Delfin Albano Memorial Institute of Agriculture and Technology	9,266,000	1,615,000		10,881,000
e. Roxas Memorial Agro - Industrial School	12,144,000	1,883,000		14,027,000
c. Research Services	4,608,000	2,332,000		6,940,000
1. Isabela State University	4,608,000	2,332,000		6,940,000
d. Extension Services	8,645,000	812,000		9,457,000
1. Isabela State University	8,645,000	812,000		9,457,000
Sub-total, Operations	194,579,000	19,708,000		214,287,000
TOTAL, PROGRAMS AND ACTIVITIES	P 242,212,000	P 29,210,000	P 3,012,000	P 274,434,000

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, as indicated hereunder ....P 145,298,000

New Appropriations, by Program/Project

Current_Operating_Expenditures

Maintenance
and Other

	Personal Services	Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 119,361,000	P 20,912,000	P 5,025,000	P 145,298,000
Total, Programs	119,361,000	20,912,000	5,025,000	145,298,000
TOTAL NEW APPROPRIATIONS	P 119,361,000	P 20,912,000	P 5,025,000	P 145,298,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 24,310,000	P 10,039,000	P 4,224,000	P 38,573,000
1. Nueva Vizcaya State Institute of Technology Campus	15,852,000	5,332,000	2,112,000	23,296,000
2. Nueva Vizcaya State Polytechnic College Campus	8,458,000	4,707,000	2,112,000	15,277,000
Sub-Total, General Administration and Support	24,310,000	10,039,000	4,224,000	38,573,000
II. Support to Operations				
a. Auxiliary Services	4,221,000	405,000		4,626,000
1. Nueva Vizcaya State Institute of Technology Campus	4,221,000	405,000		4,626,000
Sub-Total, Support to Operations	4,221,000	405,000		4,626,000
III. Operations				
a. Advanced Education Services	2,803,000	539,000		3,342,000
1. Nueva Vizcaya State Polytechnic College Campus	2,803,000	539,000		3,342,000
b. Higher Education Services	78,512,000	6,593,000	801,000	85,906,000
1. Nueva Vizcaya State Institute of Technology Campus	48,119,000	4,013,000	401,000	52,533,000
2. Nueva Vizcaya State Polytechnic College Campus	30,393,000	2,580,000	400,000	33,373,000
c. Research Services	4,434,000	2,154,000		6,588,000
1. Nueva Vizcaya State Institute of Technology Campus	4,064,000	1,720,000		5,784,000
2. Nueva Vizcaya State Polytechnic College Campus	370,000	434,000		804,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
d. Extension Services	5,081,000	1,182,000		6,263,000
1. Nueva Vizcaya State Institute of Technology Campus	3,385,000	898,000		4,283,000
2. Nueva Vizcaya State Polytechnic College Campus	1,696,000	284,000		1,980,000
Sub-total, Operations	90,830,000	10,468,000	801,000	102,099,000
TOTAL, PROGRAMS AND ACTIVITIES	P 119,361,000	P 20,912,000	P 5,025,000	P 145,298,000

D.5. QUIRINO STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder .... P 30,051,000

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 19,719,000	P 5,320,000	P 3,012,000	P 28,051,000
Total, Programs	19,719,000	5,320,000	3,012,000	28,051,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of Multi-Purpose Building			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)			2,000,000	2,000,000
Total, Project(s)			2,000,000	2,000,000
TOTAL NEW APPROPRIATIONS	P 19,719,000	P 5,320,000	P 5,012,000	P 30,051,000

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 4,260,000	P 3,178,000	P 3,012,000	P 10,450,000

Sub-Total, General Administration and Support	4,260,000	3,178,000	3,012,000	10,450,000
II. Support to Operations				
a. Auxiliary Services	1,723,000	167,000		1,890,000
Sub-Total, Support to Operations	1,723,000	167,000		1,890,000
III. Operations				
a. Higher Education Services	10,641,000	1,602,000		12,243,000
b. Research Services	1,518,000	226,000		1,744,000
c. Extension Services	1,577,000	147,000		1,724,000
Sub-total, Operations	13,736,000	1,975,000		15,711,000
TOTAL, PROGRAMS AND ACTIVITIES	P 19,719,000	P 5,320,000	P 3,012,000	P 28,051,000