

E. REGION II - CAGAYAN VALLEY

E.1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder..... P 50,275,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 11,215,000	P 2,329,000	P	P 13,544,000
2000000000000000	Support to Operations		122,000		122,000

3000000000000000	Operations	16,529,000	5,480,000	14,600,000	36,609,000
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	HIGHER EDUCATION PROGRAM	16,529,000	5,480,000	14,600,000	36,609,000
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	TOTAL NEW APPROPRIATIONS	P 27,744,000	P 7,931,000	P 14,600,000	P 50,275,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 9,868,000	P 2,329,000		P 12,197,000
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100000100002000	Administration of Personnel Benefits	1,347,000			1,347,000
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	Sub-total, General Administration and Support	11,215,000	2,329,000		13,544,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		122,000		122,000
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	Sub-total, Support to Operations		122,000		122,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	16,529,000	5,480,000	14,600,000	36,609,000
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3101000000000000	HIGHER EDUCATION PROGRAM	16,529,000	5,480,000	14,600,000	36,609,000
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310100100002000	Provision of Higher Education Services	16,529,000	5,480,000		22,009,000
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Projects					
Locally-Funded Project(s)				14,600,000	14,600,000
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310100200005000	Construction of Agriculture Laboratory Building			14,600,000	14,600,000
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	Sub-total, Operations	16,529,000	5,480,000	14,600,000	36,609,000
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	TOTAL NEW APPROPRIATIONS	P 27,744,000	P 7,931,000	P 14,600,000	P 50,275,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

18,146

Total Basic Pay

18,146

Other Compensation Common to All

Personnel Economic Relief Allowance

1,152

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

288

Honoraria

96

Mid-Year Bonus - Civilian

1,512

Year End Bonus

1,512

Cash Gift

240

Productivity Enhancement Incentive

240

Step Increment

45

Total Other Compensation Common to All

5,289

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

127

Lump-sum for filling of Positions - Civilian

1,286

Anniversary Bonus - Civilian

141

Total Other Compensation for Specific Groups

1,554

Other Benefits

PAG-IBIG Contributions

57

PhilHealth Contributions

218

Employees Compensation Insurance Premiums

57

Loyalty Award - Civilian

61

Total Other Benefits

393

Non-Permanent Positions

2,362

Total Personnel Services

27,744

Maintenance and Other Operating Expenses

Travelling Expenses

3,109

Training and Scholarship Expenses

536

Supplies and Materials Expenses

2,002

Utility Expenses

1,317

Communication Expenses

480

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

99

Professional Services

20

Repairs and Maintenance	98
Taxes, Insurance Premiums and Other Fees	50
Labor and Wages	45
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	75

Total Maintenance and Other Operating Expenses	7,931

Total Current Operating Expenditures	35,675

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,600

Total Capital Outlays	14,600

TOTAL NEW APPROPRIATIONS	50,275
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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 753, 884, 000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 152, 888, 000	P 25, 112, 000	P	P 178, 000, 000
2000000000000000	Support to Operations	18, 581, 000	2, 153, 000		20, 734, 000
3000000000000000	Operations	403, 255, 000	53, 908, 000	97, 987, 000	555, 150, 000
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	HIGHER EDUCATION PROGRAM	380, 881, 000	35, 936, 000	97, 987, 000	514, 804, 000
	ADVANCED EDUCATION PROGRAM	20, 772, 000	816, 000		21, 588, 000
	RESEARCH PROGRAM	1, 452, 000	11, 163, 000		12, 615, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM	150, 000	5, 993, 000		6, 143, 000
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	TOTAL NEW APPROPRIATIONS	P 574, 724, 000	P 81, 173, 000	P 97, 987, 000	P 753, 884, 000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 76,594,000	P 25,112,000		P 101,706,000
100000100002000	Administration of Personnel Benefits	76,294,000			76,294,000
	Sub-total, General Administration and Support	152,888,000	25,112,000		178,000,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	18,581,000	2,153,000		20,734,000
	Sub-total, Support to Operations	18,581,000	2,153,000		20,734,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	380,881,000	35,936,000	97,987,000	514,804,000
3101000000000000	HIGHER EDUCATION PROGRAM	380,881,000	35,936,000	97,987,000	514,804,000
310100100002000	Provision of Higher Education	380,881,000	35,936,000		416,817,000
Projects					
Locally-Funded Project(s)				97,987,000	97,987,000

310100200023000	Construction of Two Storey Academic and Laboratory Building, Lasam Campus			32,000,000	32,000,000
310100200024000	Completion of College of Teacher Education (CTE) Building, Sanchez Mira Campus			15,987,000	15,987,000
310100200025000	Rehabilitation of CSU Plat College of Agriculture Building			20,000,000	20,000,000
310100200026000	Construction of School Building in the College of Fisheries for Laboratory Research and Development, Aparri Campus			30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	22,224,000	11,979,000		34,203,000
3201000000000000	ADVANCED EDUCATION PROGRAM	20,772,000	816,000		21,588,000
320100100001000	Provision of Advanced Education Services	20,772,000	816,000		21,588,000

320200000000000	RESEARCH PROGRAM	1,452,000	11,163,000		12,615,000
320200100001000	Conduct of Research Services	1,452,000	6,148,000		7,600,000
Projects					
Locally-Funded Project(s)			5,015,000		5,015,000
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320200200002000	Natural Product Research and Innovation Center (NPRIC)		5,015,000		5,015,000
330000000000000	00 : Community engagement increased	150,000	5,993,000		6,143,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	5,993,000		6,143,000
330100100001000	Provision of Extension Services	150,000	3,114,000		3,264,000
Projects					
Locally-Funded Project(s)			2,879,000		2,879,000
			-----		-----
330100200001000	Implementation of Technical and Vocational Education and Training (TVET) Program		2,879,000		2,879,000
Sub-total, Operations		403,255,000	53,908,000	97,987,000	555,150,000
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TOTAL NEW APPROPRIATIONS		P 574,724,000	P 81,173,000	P 97,987,000	P 753,884,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

378,020

Total Basic Pay

378,020

Other Compensation Common to All

Personnel Economic Relief Allowance

22,992

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

5,748

Honoraria

4,462

Mid-Year Bonus - Civilian

31,502

Year End Bonus

31,502

Cash Gift

4,790

Productivity Enhancement Incentive

4,790

Step Increment

945

Total Other Compensation Common to All

107,331

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,348
Lump-sum for filling of Positions - Civilian	75,607

Total Other Compensation for Specific Groups	76,955

Other Benefits	
PAG-IBIG Contributions	1,150
PhilHealth Contributions	4,245
Employees Compensation Insurance Premiums	1,150
Loyalty Award - Civilian	700
Terminal Leave	687

Total Other Benefits	7,932

Non-Permanent Positions	4,486

Total Personnel Services	574,724

Maintenance and Other Operating Expenses	
Travelling Expenses	10,045
Training and Scholarship Expenses	5,700
Supplies and Materials Expenses	21,390
Utility Expenses	16,600
Communication Expenses	3,764
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	6,810
General Services	2,600
Repairs and Maintenance	3,384
Taxes, Insurance Premiums and Other Fees	6,280
Labor and Wages	180
Other Maintenance and Operating Expenses	
Advertising Expenses	230
Printing and Publication Expenses	160
Representation Expenses	2,590
Transportation and Delivery Expenses	155
Rent/Lease Expenses	160
Membership Dues and Contributions to Organizations	185
Subscription Expenses	40
Other Maintenance and Operating Expenses	738

Total Maintenance and Other Operating Expenses	81,173

Total Current Operating Expenditures	655,897

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,987

Total Capital Outlays	97,987

TOTAL NEW APPROPRIATIONS	753,884
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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 1,054,683,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 215,874,000	P 15,109,000	P	P 230,983,000
2000000000000000	Support to Operations	6,301,000	4,966,000	40,500,000	51,767,000
3000000000000000	Operations	614,616,000	67,317,000	90,000,000	771,933,000
	HIGHER EDUCATION PROGRAM	572,418,000	51,475,000	90,000,000	713,893,000
	ADVANCED EDUCATION PROGRAM	13,259,000	3,608,000		16,867,000
	RESEARCH PROGRAM	6,821,000	10,517,000		17,338,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	22,118,000	1,717,000		23,835,000
	TOTAL NEW APPROPRIATIONS	P 836,791,000	P 87,392,000	P 130,500,000	P 1,054,683,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 94,439,000	P 15,109,000		P 109,548,000
100000100002000	Administration of Personnel Benefits	121,435,000			121,435,000
	Sub-total, General Administration and Support	215,874,000	15,109,000		230,983,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,301,000	4,966,000	5,500,000	16,767,000

Projects

Locally-Funded Project(s)			35,000,000	35,000,000
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200000200010000	Rehabilitation of Oval and Grandstand, Echague Campus		10,000,000	10,000,000
200000200011000	Renovation of Gymnasium, Roxas Campus		20,000,000	20,000,000
200000200012000	Completion of Campus Gymnasium, Angadanan Campus		5,000,000	5,000,000
Sub-total, Support to Operations		6,301,000	4,966,000	40,500,000
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3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	572,418,000	51,475,000	90,000,000
3101000000000000	HIGHER EDUCATION PROGRAM	572,418,000	51,475,000	90,000,000
310100100002000	Provision of Higher Education Services	572,418,000	51,475,000	20,000,000

Projects

Locally-Funded Project(s)			70,000,000	70,000,000
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310100200013000	Completion of Three Storey Multi-Purpose Building Housing Campus Physical Fitness Center and Student Offices, Jones Campus		3,000,000	3,000,000
310100200014000	Completion of Multi-Purpose Building, San Mateo Campus		6,000,000	6,000,000
310100200015000	Renovation and Improvement of Forestry and Environmental Management Building, Cabagan Campus		5,000,000	5,000,000
310100200016000	Renovation and Improvement of Development Communication Arts and Sciences Building, Cabagan Campus		5,000,000	5,000,000
310100200017000	Completion of General Education Building, Echague Branch		6,000,000	6,000,000
310100200018000	Renovation of Graduate School Building, Echague Campus		5,000,000	5,000,000
310100200019000	Construction of Five Storey Academic Building Phase I, Santiago City Campus		20,000,000	20,000,000
310100200020000	Construction of Academic Building, Cabagan Campus		20,000,000	20,000,000

32000000000000	00 : Higher education research improved to promote economic productivity and innovation	20,080,000	14,125,000	34,205,000
32010000000000	ADVANCED EDUCATION PROGRAM	13,259,000	3,608,000	16,867,000
320100100001000	Provision of Advanced Education Services	13,259,000	3,608,000	16,867,000
32020000000000	RESEARCH PROGRAM	6,821,000	10,517,000	17,338,000
320200100001000	Conduct of Research Services	6,821,000	10,517,000	17,338,000
33000000000000	00 : Community engagement increased	22,118,000	1,717,000	23,835,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	22,118,000	1,717,000	23,835,000
330100100001000	Provision of Extension Services	22,118,000	1,717,000	23,835,000
Sub-total, Operations		614,616,000	67,317,000	771,933,000
TOTAL NEW APPROPRIATIONS		P 836,791,000	P 87,392,000	P 1,054,683,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

553,587

Total Basic Pay

553,587

Other Compensation Common to All

Personnel Economic Relief Allowance

29,016

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

7,254

Honoraria

2,452

Mid-Year Bonus - Civilian

46,133

Year End Bonus

46,133

Cash Gift

6,045

Productivity Enhancement Incentive

6,045

Step Increment

1,383

Total Other Compensation Common to All

144,965

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,544

Lump-sum for filling of Positions - Civilian

39,321

Total Other Compensation for Specific Groups

41,865

Other Benefits	
PAG-IBIG Contributions	1,451
PhilHealth Contributions	5,592
Employees Compensation Insurance Premiums	1,451
Retirement Gratuity	61,942
Loyalty Award - Civilian	620
Terminal Leave	20,172

Total Other Benefits	91,228

Non-Permanent Positions	5,146

Total Personnel Services	836,791

Maintenance and Other Operating Expenses	
Travelling Expenses	4,576
Training and Scholarship Expenses	5,866
Supplies and Materials Expenses	26,856
Utility Expenses	12,166
Communication Expenses	3,313
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,611
General Services	10,510
Repairs and Maintenance	10,437
Taxes, Insurance Premiums and Other Fees	998
Labor and Wages	3,831
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	2,218
Transportation and Delivery Expenses	69
Rent/Lease Expenses	202
Membership Dues and Contributions to Organizations	94
Subscription Expenses	1,388
Other Maintenance and Operating Expenses	264

Total Maintenance and Other Operating Expenses	87,392

Total Current Operating Expenditures	924,183

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	5,500

Total Capital Outlays	130,500

TOTAL NEW APPROPRIATIONS	1,054,683
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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 497,201,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 85,626,000	P 24,666,000	P 13,500,000	P 123,792,000
2000000000000000	Support to Operations	9,652,000	213,000		9,865,000
3000000000000000	Operations	274,661,000	27,481,000	61,402,000	363,544,000
	HIGHER EDUCATION PROGRAM	250,355,000	25,501,000	59,402,000	335,258,000
	ADVANCED EDUCATION PROGRAM	4,307,000	88,000		4,395,000
	RESEARCH PROGRAM	8,216,000	1,452,000	2,000,000	11,668,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,783,000	440,000		12,223,000
	TOTAL NEW APPROPRIATIONS	P 369,939,000	P 52,360,000	P 74,902,000	P 497,201,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 47,433,000	P 24,666,000	P 6,500,000	P 78,599,000
100000100002000	Administration of Personnel Benefits	38,193,000			38,193,000

Projects

Locally-Funded Project(s)			7,000,000	7,000,000
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100000200046000	Improvement of Water Source and Water System		7,000,000	7,000,000
Sub-total, General Administration and Support		85,626,000	24,666,000	13,500,000
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200000000000000	Support to Operations			
200000100001000	Auxiliary Services	9,652,000	213,000	9,865,000
Sub-total, Support to Operations		9,652,000	213,000	9,865,000
		-----	-----	-----
300000000000000	Operations			
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	250,355,000	25,501,000	59,402,000
310100000000000	HIGHER EDUCATION PROGRAM	250,355,000	25,501,000	59,402,000
310100100002000	Provision of Higher Education Services	250,355,000	25,501,000	275,856,000

Projects

Locally-Funded Project(s)			59,402,000	59,402,000
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310100200012000	Completion of Analytical and Crop Protection Laboratory Building		5,000,000	5,000,000
310100200013000	Completion of Veterinary Medicine Building and Facility		5,000,000	5,000,000
310100200014000	Repair and Rehabilitation of College of Forestry Building 1		1,062,000	1,062,000
310100200015000	Repair and Rehabilitation of College of University Athletic Grandstand		2,500,000	2,500,000
310100200016000	Repair and Rehabilitation of College of Forestry Building 2		1,141,000	1,141,000
310100200017000	Repair and Rehabilitation Athletic Bleacher		3,500,000	3,500,000
310100200018000	Repair and Rehabilitation of College of Engineering Annex Building		1,187,000	1,187,000
310100200019000	Repair and Rehabilitation of University Grandstand Comfort Rooms		500,000	500,000
310100200020000	Repair and Rehabilitation of College of Engineering E-Lab Building		1,097,000	1,097,000
310100200021000	Repair and Rehabilitation of Cafeteria Building		1,900,000	1,900,000

310100200022000	Repair and Rehabilitation of Business and Economics Building			1,379,000	1,379,000
310100200023000	Repair and Rehabilitation of College of Teacher Education Building			500,000	500,000
310100200024000	Repair and Rehabilitation of Library Building			1,036,000	1,036,000
310100200025000	Repair and Rehabilitation of Automotive Service Center			250,000	250,000
310100200026000	Repair and Rehabilitation of Human Ecology Building			1,653,000	1,653,000
310100200027000	Repair and Rehabilitation of Graphic Arts Building			1,500,000	1,500,000
310100200028000	Repair and Rehabilitation of Fishery Wet Laboratory Building			641,000	641,000
310100200029000	Repair and Rehabilitation of Boy's Dormitory			500,000	500,000
310100200030000	Repair and Rehabilitation of Office of Student Affairs			653,000	653,000
310100200031000	Repair and Rehabilitation of Medical / Dental / Office of Student Affairs Building			250,000	250,000
310100200032000	Repair and Rehabilitation of College of Agriculture Building			1,173,000	1,173,000
310100200033000	Repair and Rehabilitation of College of Teacher Education Building 1			1,113,000	1,113,000
310100200034000	Repair and Rehabilitation of Teacher Education Building 2			1,087,000	1,087,000
310100200035000	Repair and Rehabilitation of Concrete Bridge			2,300,000	2,300,000
310100200036000	Repair and Rehabilitation of Irrigation Canal Slope Protection			3,355,000	3,355,000
310100200037000	Repair and Rehabilitation of College of Forestry Building 2			1,125,000	1,125,000
310100200038000	Improvement of Gymnasium and Facilities			10,000,000	10,000,000
310100200039000	Acquisition of IT Equipment and Licensing of Software			8,000,000	8,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	12,523,000	1,540,000	2,000,000	16,063,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,307,000	88,000		4,395,000
320100100001000	Provision of Advanced Education Services	4,307,000	88,000		4,395,000

32020000000000	RESEARCH PROGRAM	8,216,000	1,452,000	2,000,000	11,668,000
320200100001000	Conduct of Research Services	8,216,000	1,452,000		9,668,000
Projects					
Locally-Funded Project(s)				2,000,000	2,000,000
320200200004000	Repair of REBD Building			2,000,000	2,000,000
330000000000000	00 : Community engagement increased	11,783,000	440,000		12,223,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,783,000	440,000		12,223,000
330100100001000	Provision of Extension Services	11,783,000	440,000		12,223,000
Sub-total, Operations		274,661,000	27,481,000	61,402,000	363,544,000
TOTAL NEW APPROPRIATIONS		P 369,939,000	P 52,360,000	P 74,902,000	P 497,201,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

251,666

Total Basic Pay

251,666

Other Compensation Common to All

Personnel Economic Relief Allowance

13,608

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,402

Honoraria

3,794

Mid-Year Bonus - Civilian

20,971

Year End Bonus

20,971

Cash Gift

2,835

Productivity Enhancement Incentive

2,835

Step Increment

628

Total Other Compensation Common to All

69,524

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,168

Lump-sum for filling of Positions - Civilian

32,307

Anniversary Bonus - Civilian

1,935

Total Other Compensation for Specific Groups

35,410

Other Benefits	
PAG-IBIG Contributions	679
PhilHealth Contributions	2,551
Employees Compensation Insurance Premiums	679
Loyalty Award - Civilian	520
Terminal Leave	5,886

Total Other Benefits	10,315

Non-Permanent Positions	3,024

Total Personnel Services	369,939

Maintenance and Other Operating Expenses	
Travelling Expenses	3,726
Training and Scholarship Expenses	11,401
Supplies and Materials Expenses	10,460
Utility Expenses	7,519
Communication Expenses	1,154
Awards/Rewards and Prizes	45
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	3,795
General Services	7,173
Repairs and Maintenance	1,200
Taxes, Insurance Premiums and Other Fees	2,897
Other Maintenance and Operating Expenses	
Advertising Expenses	42
Printing and Publication Expenses	100
Representation Expenses	1,350
Transportation and Delivery Expenses	1,350
Membership Dues and Contributions to Organizations	28

Total Maintenance and Other Operating Expenses	52,360

Total Current Operating Expenditures	422,299

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	7,000
Buildings and Other Structures	53,402
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	4,500

Total Capital Outlays	74,902

TOTAL NEW APPROPRIATIONS	497,201
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E. 5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 171,734,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 23,886,000	P 18,330,000	P 5,000,000	P 47,216,000
2000000000000000	Support to Operations	5,824,000	5,640,000		11,464,000
3000000000000000	Operations	100,045,000	7,909,000	5,100,000	113,054,000
	HIGHER EDUCATION PROGRAM	80,555,000	6,372,000		86,927,000
	ADVANCED EDUCATION PROGRAM	1,903,000	198,000		2,101,000
	RESEARCH PROGRAM	7,279,000	978,000		8,257,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	361,000	5,100,000	15,769,000
	TOTAL NEW APPROPRIATIONS	P 129,755,000	P 31,879,000	P 10,100,000	P 171,734,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 22,642,000	P 18,330,000		P 40,972,000
100000100002000	Administration of Personnel Benefits	1,244,000			1,244,000

Projects

Locally-Funded Project(s)			5,000,000	5,000,000
100000200019000	Improvement of Administration Building, Maddela Campus		5,000,000	5,000,000
Sub-total, General Administration and Support		23,886,000	18,330,000	5,000,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	5,824,000	5,640,000	11,464,000
Sub-total, Support to Operations		5,824,000	5,640,000	11,464,000
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education Increased	80,555,000	6,372,000	86,927,000
3101000000000000	HIGHER EDUCATION PROGRAM	80,555,000	6,372,000	86,927,000
310100100002000	Provision of Higher Education Services	80,555,000	6,372,000	86,927,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,182,000	1,176,000	10,358,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,903,000	198,000	2,101,000
320100100001000	Provision of Advanced Education Services	1,903,000	198,000	2,101,000
3202000000000000	RESEARCH PROGRAM	7,279,000	978,000	8,257,000
320200100001000	Conduct of Research Services	7,279,000	978,000	8,257,000
3300000000000000	00 : Community engagement Increased	10,308,000	361,000	5,100,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	361,000	5,100,000
330100100001000	Provision of Extension Services	10,308,000	361,000	5,100,000
Sub-total, Operations		100,045,000	7,909,000	5,100,000
TOTAL NEW APPROPRIATIONS		P 129,755,000	P 31,879,000	P 10,100,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

96,250

Total Basic Pay

96,250

Other Compensation Common to All

Personnel Economic Relief Allowance

6,576

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,644

Honoraria

1,903

Mid-Year Bonus - Civilian

8,021

Year End Bonus

8,021

Cash Gift

1,370

Productivity Enhancement Incentive

1,370

Step Increment

241

Total Other Compensation Common to All

29,602

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

374

Total Other Compensation for Specific Groups

374

Other Benefits

PAG-IBIG Contributions

329

PhilHealth Contributions

1,145

Employees Compensation Insurance Premiums

329

Loyalty Award - Civilian

155

Terminal Leave

1,244

Total Other Benefits

3,202

Non-Permanent Positions

327

Total Personnel Services

129,755

Maintenance and Other Operating Expenses

Travelling Expenses

1,597

Training and Scholarship Expenses

2,580

Supplies and Materials Expenses

10,520

Utility Expenses

7,760

Communication Expenses

235

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

306

General Services

4,013

762 GENERAL APPROPRIATIONS ACT, FY 2019

Repairs and Maintenance	2,100
Taxes, Insurance Premiums and Other Fees	1,328
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	79
Printing and Publication Expenses	219
Representation Expenses	273
Membership Dues and Contributions to Organizations	118
Subscription Expenses	33

Total Maintenance and Other Operating Expenses	31,879

Total Current Operating Expenditures	161,634

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Transportation Equipment Outlay	5,100

Total Capital Outlays	10,100

TOTAL NEW APPROPRIATIONS	171,734
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