

E. 1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 105,117,000

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New Appropriations, by Program

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Current Operating Expenditures

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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 14,559,000	P 1,551,000	P	P 16,110,000
2000000000000000	Support to Operations		125,000		125,000
3000000000000000	Operations	16,349,000	9,999,000	62,534,000	88,882,000
	HIGHER EDUCATION PROGRAM	----- 16,349,000	----- 9,999,000	----- 62,534,000	----- 88,882,000
	TOTAL NEW APPROPRIATIONS	P 30,908,000	P 11,675,000	P 62,534,000	P 105,117,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 12,477,000	P 1,551,000		P 14,028,000
10000100002000	Administration of Personnel Benefits	2,082,000			2,082,000
	Sub-total, General Administration and Support	14,559,000	1,551,000		16,110,000
20000000000000	Support to Operations				
20000100001000	Auxiliary Services		125,000		125,000
	Sub-total, Support to Operations		125,000		125,000
30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	16,349,000	9,999,000	62,534,000	88,882,000
31010000000000	HIGHER EDUCATION PROGRAM	16,349,000	9,999,000	62,534,000	88,882,000
310100100002000	Provision of Higher Education Services	16,349,000	8,999,000	16,534,000	41,882,000
<b>Projects</b>					
	Locally-Funded Project(s)		1,000,000	46,000,000	47,000,000
310100200017000	Construction of Water Treatment and Distribution Facilities			10,000,000	10,000,000
310100200018000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200020000	Construction of PWD Ramp/Access			6,000,000	6,000,000
310100200021000	Construction of Academic Management Building, Phase I			30,000,000	30,000,000
310100200022000	ICT Connection and Other Equipment		500,000		500,000
	Sub-total, Operations	16,349,000	9,999,000	62,534,000	88,882,000
	<b>TOTAL NEW APPROPRIATIONS</b>	P 30,908,000	P 11,675,000	P 62,534,000	P 105,117,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

20,203

Total Permanent Positions

20,203

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,176

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

294

Honoraria

96

Mid-Year Bonus - Civilian

1,684

Year End Bonus

1,684

Cash Gift

245

Productivity Enhancement Incentive

245

Step Increment

51

Total Other Compensation Common to All

5,799

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

127

Lump-sum for filling of Positions - Civilian

2,082

Total Other Compensation for Specific Groups

2,209

## Other Benefits

PAG-IBIG Contributions

59

PhilHealth Contributions

236

Employees Compensation Insurance Premiums

59

Total Other Benefits

354

Non-Permanent Positions

2,343

Total Personnel Services

30,908

## Maintenance and Other Operating Expenses

Travelling Expenses

2,652

Training and Scholarship Expenses

571

Supplies and Materials Expenses

3,647

Utility Expenses

660

Communication Expenses

2,235

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

99

Professional Services

10

General Services

30

Repairs and Maintenance

626

Taxes, Insurance Premiums and Other Fees

30

Labor and Wages

435

Other Maintenance and Operating Expenses

Membership Dues and Contributions to Organizations	80
Other Maintenance and Operating Expenses	600
Total Maintenance and Other Operating Expenses	11,675
TOTAL CURRENT OPERATING EXPENDITURES	42,583
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	46,000
Machinery and Equipment Outlay	3,518
Furniture, Fixtures and Books Outlay	13,016
Total Capital Outlays	62,534
TOTAL NEW APPROPRIATIONS	105,117

E. 2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 937,976,000

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 157,346,000	P 26,565,000	P	P 183,911,000
2000000000000000	Support to Operations	23,356,000	2,390,000		25,746,000
3000000000000000	Operations	511,890,000	93,895,000	122,534,000	728,319,000
	HIGHER EDUCATION PROGRAM	487,661,000	71,594,000	90,000,000	649,255,000
	ADVANCED EDUCATION PROGRAM	23,063,000	926,000		23,989,000
	RESEARCH PROGRAM	1,166,000	14,792,000	32,534,000	48,492,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		6,583,000		6,583,000
	TOTAL NEW APPROPRIATIONS	P 692,592,000	P 122,850,000	P 122,534,000	P 937,976,000
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## New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 82,884,000	P 26,565,000		P 109,449,000
10000100002000	Administration of Personnel Benefits	74,462,000			74,462,000
	Sub-total, General Administration and Support	157,346,000	26,565,000		183,911,000
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	23,356,000	2,390,000		25,746,000
	Sub-total, Support to Operations	23,356,000	2,390,000		25,746,000
30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	487,661,000	71,594,000	90,000,000	649,255,000
31010000000000	HIGHER EDUCATION PROGRAM	487,661,000	71,594,000	90,000,000	649,255,000
310100100002000	Provision of Higher Education Services	462,469,000	49,594,000		512,063,000
<b>Projects</b>					
	Locally-Funded Project(s)	25,192,000	22,000,000	90,000,000	137,192,000
310100200031000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200032000	Construction of Four-Storey Academic Building, Andrews Campus			30,000,000	30,000,000
310100200033000	ICT Connection and Other Equipment		500,000		500,000
310100200034000	Repair and Renovation of Academic Buildings and Facilities		15,000,000		15,000,000
310100200035000	Funding for the Increase in Carrying Capacity of the College of Medicine	25,192,000	6,000,000	60,000,000	91,192,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,229,000	15,718,000	32,534,000	72,481,000
32010000000000	ADVANCED EDUCATION PROGRAM	23,063,000	926,000		23,989,000

320100100001000	Provision of Advanced Education Services	23,063,000	926,000		23,989,000
320200000000000	RESEARCH PROGRAM	1,166,000	14,792,000	32,534,000	48,492,000
320200100001000	Conduct of Research Services	1,166,000	9,700,000		10,866,000
Projects					
Locally-Funded Project(s)			5,092,000	32,534,000	37,626,000
			-----	-----	-----
320200200002000	Natural Product Research and Innovation Center (NPRIC)		5,092,000		5,092,000
320200200011000	Construction of PMO and Tissue Culture Laboratory for Mangrove and Bamboo Research and Innovation Center, Gonzaga Campus			32,534,000	32,534,000
330000000000000	00 : Community engagement Increased		6,583,000		6,583,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		6,583,000		6,583,000
330100100001000	Provision of Extension Services		3,571,000		3,571,000
Projects					
Locally-Funded Project(s)			3,012,000		3,012,000
			-----		-----
330100200001000	Implementation of Technical and Vocational Education and Training (TVET) Program		3,012,000		3,012,000
Sub-total, Operations		511,890,000	93,895,000	122,534,000	728,319,000
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TOTAL NEW APPROPRIATIONS		P 692,592,000	P 122,850,000	P 122,534,000	P 937,976,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

456,308

## Total Permanent Positions

456,308

## Other Compensation Common to All

## Personnel Economic Relief Allowance

24,480

## Representation Allowance

180

## Transportation Allowance

180

## Clothing and Uniform Allowance

6,120

## Honoraria

4,312

## Mid-Year Bonus - Civilian

38,025

## Year End Bonus

38,025

## Cash Gift

5,100

Productivity Enhancement Incentive	5,100
Step Increment	1,141
Total Other Compensation Common to All	122,663
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,348
Lump-sum for filling of Positions - Civilian	71,053
Lump-sum for Personnel Services	25,192
Total Other Compensation for Specific Groups	97,593
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Other Benefits	
PAG-IBIG Contributions	1,223
PhilHealth Contributions	4,923
Employees Compensation Insurance Premiums	1,223
Loyalty Award - Civilian	816
Terminal Leave	3,409
Total Other Benefits	11,594
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Non-Permanent Positions	4,434
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Total Personnel Services	692,592
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Maintenance and Other Operating Expenses	
Travelling Expenses	19,886
Training and Scholarship Expenses	5,799
Supplies and Materials Expenses	23,922
Utility Expenses	22,274
Communication Expenses	5,429
Awards/Rewards and Prizes	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	5,794
General Services	1,600
Repairs and Maintenance	18,660
Taxes, Insurance Premiums and Other Fees	6,280
Labor and Wages	54
Other Maintenance and Operating Expenses	
Advertising Expenses	221
Printing and Publication Expenses	168
Representation Expenses	2,701
Transportation and Delivery Expenses	165
Rent/Lease Expenses	133
Membership Dues and Contributions to Organizations	135
Subscription Expenses	40
Other Maintenance and Operating Expenses	7,409
Total Maintenance and Other Operating Expenses	122,850
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TOTAL CURRENT OPERATING EXPENDITURES	815,442
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	122,534
Total Capital Outlays	122,534
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TOTAL NEW APPROPRIATIONS	937,976
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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 1,051,852,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 172,832,000	P 18,537,000	P	P 191,369,000
2000000000000000	Support to Operations	7,474,000	13,596,000	25,400,000	46,470,000
3000000000000000	Operations	645,982,000	77,897,000	90,134,000	814,013,000
	HIGHER EDUCATION PROGRAM	604,059,000	64,610,000	80,000,000	748,669,000
	ADVANCED EDUCATION PROGRAM	12,190,000	3,794,000		15,984,000
	RESEARCH PROGRAM	6,741,000	7,732,000	10,134,000	24,607,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	22,992,000	1,761,000		24,753,000
	TOTAL NEW APPROPRIATIONS	P 826,288,000	P 110,030,000	P 115,534,000	P 1,051,852,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)  
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		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 101,159,000	P 18,537,000		P 119,696,000
100000100002000	Administration of Personnel Benefits	71,673,000			71,673,000
	Sub-total, General Administration and Support	172,832,000	18,537,000		191,369,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,474,000	13,596,000	6,000,000	27,070,000
Projects					
Locally-Funded Project(s)				19,400,000	19,400,000
200000200026000	Construction of Hostel, San Mariano			19,400,000	19,400,000
Sub-total, Support to Operations		7,474,000	13,596,000	25,400,000	46,470,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	604,059,000	64,610,000	80,000,000	748,669,000
3101000000000000	HIGHER EDUCATION PROGRAM	604,059,000	64,610,000	80,000,000	748,669,000
310100100002000	Provision of Higher Education Services	604,059,000	63,610,000	5,000,000	672,669,000
Projects					
Locally-Funded Project(s)				1,000,000	76,000,000
310100200053000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200055000	Construction of Multi-Purpose Building, University Main Campus (50 Million)-MYP			30,000,000	30,000,000
310100200056000	Construction of Five-Storey Academic Building, Phase 2, Santiago Extension			20,000,000	20,000,000
310100200057000	ICT Connection and Other Equipment		500,000		500,000
310100200058000	Development of Optimized Decision Support System for Effective Electronic Governance (ODeSSEE) on Preemptive Evacuation on Flood Disaster Amidst COVID-19 in the Cagayan Valley Region			5,000,000	5,000,000
310100200059000	Rehabilitation/Repair/Expansion of Road Network, ISU Cabagan Campus			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	18,931,000	11,526,000	10,134,000	40,591,000
3201000000000000	ADVANCED EDUCATION PROGRAM	12,190,000	3,794,000		15,984,000
320100100001000	Provision of Advanced Education Services	12,190,000	3,794,000		15,984,000
3202000000000000	RESEARCH PROGRAM	6,741,000	7,732,000	10,134,000	24,607,000
320200100001000	Conduct of Research Services	6,741,000	7,732,000	2,134,000	16,607,000

## Projects

Locally-Funded Project(s)			8,000,000	8,000,000
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320200200018000	Completion of RDET Building, Cabagan Campus		8,000,000	8,000,000
330000000000000	00 : Community engagement increased	22,992,000	1,761,000	24,753,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	22,992,000	1,761,000	24,753,000
330100100001000	Provision of Extension Services	22,992,000	1,761,000	24,753,000
Sub-total, Operations		645,982,000	77,897,000	90,134,000
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TOTAL NEW APPROPRIATIONS		P 826,288,000	P 110,030,000	P 115,534,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

586,716

Total Permanent Positions

586,716

## Other Compensation Common to All

Personnel Economic Relief Allowance

28,344

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

7,086

Honoraria

2,452

Mid-Year Bonus - Civilian

48,892

Year End Bonus

48,892

Cash Gift

5,905

Productivity Enhancement Incentive

5,905

Step Increment

1,466

Total Other Compensation Common to All

149,446

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,544

Lump-sum for filling of Positions - Civilian

62,948

Total Other Compensation for Specific Groups

65,492

## Other Benefits

PAG-IBIG Contributions

1,417

PhilHealth Contributions

5,831

Employees Compensation Insurance Premiums

1,417

Loyalty Award - Civilian

1,230

Terminal Leave

8,725

Total Other Benefits

18,620

Non-Permanent Positions

6,014

Total Personnel Services	826,288
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,076
Training and Scholarship Expenses	5,866
Supplies and Materials Expenses	28,756
Utility Expenses	29,571
Communication Expenses	5,412
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	12,712
Repairs and Maintenance	10,078
Taxes, Insurance Premiums and Other Fees	998
Labor and Wages	3,419
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	2,010
Transportation and Delivery Expenses	69
Rent/Lease Expenses	306
Membership Dues and Contributions to Organizations	94
Subscription Expenses	765
Other Maintenance and Operating Expenses	622
Total Maintenance and Other Operating Expenses	110,030
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TOTAL CURRENT OPERATING EXPENDITURES	936,318
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	20,000
Buildings and Other Structures	77,400
Machinery and Equipment Outlay	18,134
Total Capital Outlays	115,534
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TOTAL NEW APPROPRIATIONS	1,051,852
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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 534,068,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 107,714,000	P 25,765,000	P 1,534,000	P 135,013,000
2000000000000000	Support to Operations	10,824,000	207,000		11,031,000
3000000000000000	Operations	297,398,000	29,626,000	61,000,000	388,024,000
	HIGHER EDUCATION PROGRAM	274,893,000	27,698,000	61,000,000	363,591,000
	ADVANCED EDUCATION PROGRAM	4,472,000	87,000		4,559,000
	RESEARCH PROGRAM	8,632,000	1,412,000		10,044,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	429,000		9,830,000
	TOTAL NEW APPROPRIATIONS	P 415,936,000	P 55,598,000	P 62,534,000	P 534,068,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)  
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		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 49,564,000	P 25,765,000	P 1,534,000	P 76,863,000
100000100002000	Administration of Personnel Benefits	58,150,000			58,150,000
	Sub-total, General Administration and Support	107,714,000	25,765,000	1,534,000	135,013,000
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20000000000000	Support to Operations				
20000100001000	Auxiliary Services	10,824,000	207,000		11,031,000
	Sub-total, Support to Operations	10,824,000	207,000		11,031,000
		-----	-----		-----
30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	274,893,000	27,698,000	61,000,000	363,591,000
31010000000000	HIGHER EDUCATION PROGRAM	274,893,000	27,698,000	61,000,000	363,591,000
310100100002000	Provision of Higher Education Services	274,893,000	26,698,000		301,591,000
	Projects				
	Locally-Funded Project(s)		1,000,000	61,000,000	62,000,000
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310100200046000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200047000	Construction of CBE Building, Bayombong Campus			36,000,000	36,000,000
310100200048000	Construction of Mechanical Engineering Laboratory Building and Facilities, Bambang Campus			20,000,000	20,000,000
310100200049000	Repair and Rehabilitation of TVEP Twin Building and Facilities, Bambang Campus			3,000,000	3,000,000
310100200050000	Repair and Rehabilitation of Ceramics/PTCA Building, Bambang Campus			2,000,000	2,000,000
310100200051000	ICT Connection and Other Equipment		500,000		500,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	13,104,000	1,499,000		14,603,000
32010000000000	ADVANCED EDUCATION PROGRAM	4,472,000	87,000		4,559,000
320100100001000	Provision of Advanced Education Services	4,472,000	87,000		4,559,000
32020000000000	RESEARCH PROGRAM	8,632,000	1,412,000		10,044,000
320200100001000	Conduct of Research Services	8,632,000	1,412,000		10,044,000
33000000000000	00 : Community engagement increased	9,401,000	429,000		9,830,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	429,000		9,830,000
330100100001000	Provision of Extension Services	9,401,000	429,000		9,830,000
	Sub-total, Operations	297,398,000	29,626,000	61,000,000	388,024,000
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	TOTAL NEW APPROPRIATIONS	P 415,936,000	P 55,598,000	P 62,534,000	P 534,068,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

275,574

Total Permanent Positions

275,574

## Other Compensation Common to All

Personnel Economic Relief Allowance

13,608

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,402

Honoraria

3,794

Mid-Year Bonus - Civilian

22,964

Year End Bonus

22,964

Cash Gift

2,835

Productivity Enhancement Incentive

2,835

Step Increment

688

Total Other Compensation Common to All

73,594

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,168

Lump-sum for filling of Positions - Civilian

57,087

Total Other Compensation for Specific Groups

58,255

## Other Benefits

PAG-IBIG Contributions

680

PhilHealth Contributions

2,751

Employees Compensation Insurance Premiums

680

Loyalty Award - Civilian

315

Terminal Leave

1,063

Total Other Benefits

5,489

Non-Permanent Positions

3,024

Total Personnel Services

415,936

## Maintenance and Other Operating Expenses

Travelling Expenses

4,444

Training and Scholarship Expenses

5,606

Supplies and Materials Expenses

11,018

Utility Expenses

11,302

Communication Expenses

1,451

Awards/Rewards and Prizes

110

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

5,085

General Services

8,041

Repairs and Maintenance

1,700

Taxes, Insurance Premiums and Other Fees

2,888

Labor and Wages

250

Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	100
Representation Expenses	1,364
Transportation and Delivery Expenses	1,364
Membership Dues and Contributions to Organizations	152
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	55,598
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TOTAL CURRENT OPERATING EXPENDITURES	471,534
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	61,000
Machinery and Equipment Outlay	1,534
Total Capital Outlays	62,534
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TOTAL NEW APPROPRIATIONS	534,068
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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 261,024,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 23,729,000	P 26,058,000	P	P 49,787,000
2000000000000000	Support to Operations	7,515,000	6,325,000		13,840,000
3000000000000000	Operations	116,870,000	18,377,000	62,150,000	197,397,000
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	HIGHER EDUCATION PROGRAM	93,727,000	12,300,000	58,900,000	164,927,000
	ADVANCED EDUCATION PROGRAM	1,903,000	1,210,000		3,113,000
	RESEARCH PROGRAM	9,642,000	4,434,000	3,250,000	17,326,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	11,598,000	433,000		12,031,000
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	TOTAL NEW APPROPRIATIONS	P 148,114,000	P 50,760,000	P 62,150,000	P 261,024,000
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## New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 23,259,000	P 26,058,000		P 49,317,000
10000100002000	Administration of Personnel Benefits	470,000			470,000
	Sub-total, General Administration and Support	23,729,000	26,058,000		49,787,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	7,515,000	6,325,000		13,840,000
	Sub-total, Support to Operations	7,515,000	6,325,000		13,840,000
30000000000000 Operations					
31000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	93,727,000	12,300,000	58,900,000	164,927,000
31010000000000	HIGHER EDUCATION PROGRAM	93,727,000	12,300,000	58,900,000	164,927,000
310100100002000	Provision of Higher Education Services	93,727,000	11,300,000	3,900,000	108,927,000
Projects					
Locally-Funded Project(s)			1,000,000	55,000,000	56,000,000
310100200013000	Construction of Criminology Building (Cabarroguis Campus)			25,000,000	25,000,000
310100200014000	Construction of Health and Nutrition Building (Diffun Campus)			25,000,000	25,000,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200028000	Improvement of Hospitality Industry Management Building (Diffun Campus)			5,000,000	5,000,000
310100200029000	ICT Connection and Other Equipment		500,000		500,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,545,000	5,644,000	3,250,000	20,439,000
32010000000000	ADVANCED EDUCATION PROGRAM	1,903,000	1,210,000		3,113,000

320100100001000	Provision of Advanced Education Services	1,903,000	1,210,000		3,113,000
320200000000000	RESEARCH PROGRAM	9,642,000	4,434,000	3,250,000	17,326,000
320200100001000	Conduct of Research Services	9,642,000	1,228,000		10,870,000
Projects					
Locally-Funded Project(s)			3,206,000	3,250,000	6,456,000
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320200200004000	Banana Resource Research and Development Center		1,500,000	2,750,000	4,250,000
320200200005000	Plant Propagation Research Center		1,706,000	500,000	2,206,000
330000000000000	00 : Community engagement increased	11,598,000	433,000		12,031,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,598,000	433,000		12,031,000
330100100001000	Provision of Extension Services	11,598,000	433,000		12,031,000
Sub-total, Operations		116,870,000	18,377,000	62,150,000	197,397,000
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TOTAL NEW APPROPRIATIONS		P 148,114,000	P 50,760,000	P 62,150,000	P 261,024,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

112,535

Total Permanent Positions

112,535

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## Other Compensation Common to All

Personnel Economic Relief Allowance

6,504

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,626

Honoraria

1,903

Mid-Year Bonus - Civilian

9,378

Year End Bonus

9,378

Cash Gift

1,355

Productivity Enhancement Incentive

1,355

Step Increment

281

Total Other Compensation Common to All

32,236

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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

374

Total Other Compensation for Specific Groups

374

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## Other Benefits

PAG-IBIG Contributions

325

PhilHealth Contributions

1,277

Employees Compensation Insurance Premiums	325
Loyalty Award - Civilian	245
Terminal Leave	470
Total Other Benefits	2,642
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Non-Permanent Positions	327
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Total Personnel Services	148,114
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,453
Training and Scholarship Expenses	3,114
Supplies and Materials Expenses	18,502
Utility Expenses	10,042
Communication Expenses	1,291
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	3,410
General Services	4,263
Repairs and Maintenance	2,150
Taxes, Insurance Premiums and Other Fees	1,862
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	81
Printing and Publication Expenses	1,524
Representation Expenses	681
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	50,760
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TOTAL CURRENT OPERATING EXPENDITURES	198,874
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,000
Machinery and Equipment Outlay	2,550
Furniture, Fixtures and Books Outlay	2,600
Other Property Plant and Equipment Outlay	2,000
Total Capital Outlays	62,150
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TOTAL NEW APPROPRIATIONS	261,024
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