

E. 1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 60,267,000
=====

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 13,195,000	P 2,911,000	P	P 16,106,000
2000000000000000	Support to Operations		269,000		269,000
3000000000000000	Operations	16,397,000	7,495,000	20,000,000	43,892,000
	HIGHER EDUCATION PROGRAM	16,397,000	7,495,000	20,000,000	43,892,000
	TOTAL NEW APPROPRIATIONS	P 29,592,000	P 10,675,000	P 20,000,000	P 60,267,000
		=====	=====	=====	=====

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 11,865,000	P 2,911,000		P 14,776,000
100000100002000	Administration of Personnel Benefits	1,330,000			1,330,000
Sub-total, General Administration and Support		13,195,000	2,911,000		16,106,000
Support to Operations					
200000100001000	Auxiliary Services		269,000		269,000
Sub-total, Support to Operations			269,000		269,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	16,397,000	7,495,000	20,000,000	43,892,000
3101000000000000	HIGHER EDUCATION PROGRAM	16,397,000	7,495,000	20,000,000	43,892,000
310100100002000	Provision of Higher Education Services, Including P1,000,000 for Research Rewards/Incentives	16,397,000	6,995,000	20,000,000	43,392,000
Projects					
Locally-Funded Project(s)			500,000		500,000
310100200018000	Conduct of Activities for Sports and Culture Development		500,000		500,000
Sub-total, Operations		16,397,000	7,495,000	20,000,000	43,892,000
TOTAL NEW APPROPRIATIONS		P 29,592,000	P 10,675,000	P 20,000,000	P 60,267,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

19,638

Total Permanent Positions

19,638

Other Compensation Common to All

Personnel Economic Relief Allowance

1,224

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

306

Honoraria

96

Mid-Year Bonus - Civilian

1,636

Year End Bonus

1,636

Cash Gift

255

Productivity Enhancement Incentive

255

Step Increment

49

Total Other Compensation Common to All

5,781

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

127

Lump-sum for filling of Positions - Civilian

1,093

Total Other Compensation for Specific Groups

1,220

Other Benefits

PAG-IBIG Contributions

61

PhilHealth Contributions

232

Employees Compensation Insurance Premiums

61

Loyalty Award - Civilian

237

Total Other Benefits

591

Non-Permanent Positions

2,362

Total Personnel Services

29,592

Maintenance and Other Operating Expenses

Travelling Expenses

3,109

Training and Scholarship Expenses

882

Supplies and Materials Expenses

800

Utility Expenses

660

Communication Expenses

445

Awards/Rewards and Prizes

1,020

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

99

Professional Services

1,333

General Services

30

Repairs and Maintenance

626

Taxes, Insurance Premiums and Other Fees

75

Labor and Wages

435

Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	80
Subscription Expenses	480
Other Maintenance and Operating Expenses	601
Total Maintenance and Other Operating Expenses	10,675

TOTAL CURRENT OPERATING EXPENDITURES	40,267

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	17,000
Furniture, Fixtures and Books Outlay	3,000
Total Capital Outlays	20,000

TOTAL NEW APPROPRIATIONS	60,267
	=====

E. 2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 747,905,000
 =====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 128,476,000	P 25,314,000	P	P 153,790,000
2000000000000000	Support to Operations	19,652,000	2,183,000		21,835,000
3000000000000000	Operations	420,372,000	65,408,000	86,500,000	572,280,000
	HIGHER EDUCATION PROGRAM	398,758,000	45,306,000	86,500,000	530,564,000
	ADVANCED EDUCATION PROGRAM	20,212,000	828,000		21,040,000
	RESEARCH PROGRAM	1,402,000	13,182,000		14,584,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		6,092,000		6,092,000
	TOTAL NEW APPROPRIATIONS	P 568,500,000	P 92,905,000	P 86,500,000	P 747,905,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 77,895,000	P 25,314,000		P 103,209,000
10000100002000	Administration of Personnel Benefits	50,581,000			50,581,000
	Sub-total, General Administration and Support	128,476,000	25,314,000		153,790,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	19,652,000	2,183,000		21,835,000
	Sub-total, Support to Operations	19,652,000	2,183,000		21,835,000
30000000000000 Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	398,758,000	45,306,000	86,500,000	530,564,000
31010000000000	HIGHER EDUCATION PROGRAM	398,758,000	45,306,000	86,500,000	530,564,000
310100100002000	Provision of Higher Education	398,758,000	44,806,000		443,564,000
Projects					
Locally-Funded Project(s)			500,000	86,500,000	87,000,000
310100200027000	Construction of Two-Storey Academic and Laboratory Building, Gonzaga Campus			20,000,000	20,000,000
310100200028000	Completion and Annex of Information Technology Complex, Carig Campus			26,500,000	26,500,000
310100200029000	Completion of Five-Storey CBEA Building, Andrews Campus			20,000,000	20,000,000
310100200030000	Reconstruction of College of Teacher Education Building, Piat Campus			20,000,000	20,000,000
310100200031000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	21,614,000	14,010,000		35,624,000

320100000000000	ADVANCED EDUCATION PROGRAM	20,212,000	828,000		21,040,000
320100100001000	Provision of Advanced Education Services	20,212,000	828,000		21,040,000
320200000000000	RESEARCH PROGRAM	1,402,000	13,182,000		14,584,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,402,000	8,167,000		9,569,000
Projects					
Locally-Funded Project(s)			5,015,000		5,015,000
320200200002000	Natural Product Research and Innovation Center (NPRIC)		5,015,000		5,015,000
330000000000000	Community engagement increased		6,092,000		6,092,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		6,092,000		6,092,000
330100100001000	Provision of Extension Services		3,213,000		3,213,000
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		420,372,000	65,408,000	86,500,000	572,280,000
TOTAL NEW APPROPRIATIONS		P 568,500,000	P 92,905,000	P 86,500,000	P 747,905,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

393,465

Total Permanent Positions

393,465

Other Compensation Common to All

Personnel Economic Relief Allowance

24,240

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

6,060

Honoraria

4,262

Mid-Year Bonus - Civilian

32,788

Year End Bonus

32,788

Cash Gift

5,050

Productivity Enhancement Incentive

5,050

Step Increment

983

Total Other Compensation Common to All

111,821

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,348
Lump-sum for filling of Positions - Civilian	43,737
Total Other Compensation for Specific Groups	45,085

Other Benefits	
PAG-IBIG Contributions	1,213
PhilHealth Contributions	4,425
Employees Compensation Insurance Premiums	1,213
Terminal Leave	6,844
Total Other Benefits	13,695

Non-Permanent Positions	4,434

Total Personnel Services	568,500

Maintenance and Other Operating Expenses	
Travelling Expenses	14,517
Training and Scholarship Expenses	5,674
Supplies and Materials Expenses	22,168
Utility Expenses	20,691
Communication Expenses	4,788
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,533
General Services	2,425
Repairs and Maintenance	3,559
Taxes, Insurance Premiums and Other Fees	6,280
Labor and Wages	154
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	164
Representation Expenses	2,630
Transportation and Delivery Expenses	160
Rent/Lease Expenses	153
Membership Dues and Contributions to Organizations	185
Subscription Expenses	40
Other Maintenance and Operating Expenses	1,389
Total Maintenance and Other Operating Expenses	92,905

TOTAL CURRENT OPERATING EXPENDITURES	661,405

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,500
Total Capital Outlays	86,500

TOTAL NEW APPROPRIATIONS	747,905
	=====

E. 3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,001,576,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 144,626,000	P 18,198,000	P	P 162,824,000
2000000000000000	Support to Operations	6,978,000	5,772,000	25,000,000	37,750,000
3000000000000000	Operations	607,210,000	72,488,000	121,304,000	801,002,000
	HIGHER EDUCATION PROGRAM	565,448,000	58,530,000	97,024,000	721,002,000
	ADVANCED EDUCATION PROGRAM	13,370,000	3,700,000		17,070,000
	RESEARCH PROGRAM	6,047,000	8,519,000	24,280,000	38,846,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	22,345,000	1,739,000		24,084,000
	TOTAL NEW APPROPRIATIONS	P 758,814,000	P 96,458,000	P 146,304,000	P 1,001,576,000
		=====	=====	=====	=====

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 96,341,000	P 18,198,000		P 114,539,000
100000100002000	Administration of Personnel Benefits	48,285,000			48,285,000
	Sub-total, General Administration and Support	144,626,000	18,198,000		162,824,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,978,000	5,772,000		12,750,000

Projects

Locally-Funded Project(s)			25,000,000	25,000,000
200000200016000	Completion (Enclosure) of Gymnasium, Cauayan Campus		10,000,000	10,000,000
200000200017000	Rehabilitation of Library Building, Roxas Campus		15,000,000	15,000,000
Sub-total, Support to Operations		6,978,000	5,772,000	25,000,000
3000000000000000	Operations			
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	565,448,000	58,530,000	97,024,000
3101000000000000	HIGHER EDUCATION PROGRAM	565,448,000	58,530,000	97,024,000
310100100002000	Provision of Higher Education Services	565,448,000	58,030,000	31,460,000
Projects				
Locally-Funded Project(s)			500,000	65,564,000
310100200022000	Repair and Improvement of Industrial Technology Academic Building, Angadanan Campus		8,000,000	8,000,000
310100200023000	Repair and Improvement of the Multipurpose Technology Building (Girls Trade), Angadanan Campus		5,000,000	5,000,000
310100200027000	Completion of Four-Storey Building, Cauayan Campus		30,000,000	30,000,000
310100200033000	Renovation of the College of Education Old Building, Echague Campus		5,000,000	5,000,000
310100200037000	Renovation of APO Isabelino Building of Information and Communication Technology Department Building, Jones Campus		6,282,000	6,282,000
310100200039000	Rehabilitation of Two-Storey Eight Classroom Criminology Department Building, Jones Campus		6,282,000	6,282,000
310100200053000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200054000	Acquisition of University Bus/Vehicle		5,000,000	5,000,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	19,417,000	12,219,000	24,280,000
3201000000000000	ADVANCED EDUCATION PROGRAM	13,370,000	3,700,000	17,070,000
320100100001000	Provision of Advanced Education Services	13,370,000	3,700,000	17,070,000

32020000000000	RESEARCH PROGRAM	6,047,000	8,519,000	24,280,000	38,846,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	6,047,000	8,519,000	19,280,000	33,846,000
Projects					
Locally-Funded Project(s)				5,000,000	5,000,000
				-----	-----
320200200013000	Renovation of the Research and Development Building, Echague Campus			5,000,000	5,000,000
330000000000000	Community engagement increased	22,345,000	1,739,000		24,084,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	22,345,000	1,739,000		24,084,000
330100100001000	Provision of Extension Services	22,345,000	1,739,000		24,084,000
Sub-total, Operations		607,210,000	72,488,000	121,304,000	801,002,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 758,814,000	P 96,458,000	P 146,304,000	P 1,001,576,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

549,905

Total Permanent Positions

549,905

Other Compensation Common to All

Personnel Economic Relief Allowance

28,776

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

7,194

Honoraria

2,452

Mid-Year Bonus - Civilian

45,825

Year End Bonus

45,825

Cash Gift

5,995

Productivity Enhancement Incentive

5,995

Step Increment

1,374

Total Other Compensation Common to All

143,940

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,544

Lump-sum for filling of Positions - Civilian

33,197

Total Other Compensation for Specific Groups

35,741

Other Benefits	
PAG-IBIG Contributions	1,438
PhilHealth Contributions	5,523
Employees Compensation Insurance Premiums	1,438
Loyalty Award - Civilian	595
Terminal Leave	15,088
Total Other Benefits	24,082

Non-Permanent Positions	5,146

Total Personnel Services	758,814

Maintenance and Other Operating Expenses	
Travelling Expenses	4,576
Training and Scholarship Expenses	5,866
Supplies and Materials Expenses	27,756
Utility Expenses	16,234
Communication Expenses	4,912
Awards/Rewards and Prizes	1,000
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	1,388
Other Maintenance and Operating Expenses	764
Total Maintenance and Other Operating Expenses	96,458

TOTAL CURRENT OPERATING EXPENDITURES	855,272

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,564
Machinery and Equipment Outlay	48,740
Transportation Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	2,000
Total Capital Outlays	146,304

TOTAL NEW APPROPRIATIONS	1,001,576
	=====

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 477,907,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 72,674,000	P 25,235,000	P	P 97,909,000
2000000000000000	Support to Operations	10,744,000	202,000	5,300,000	16,246,000
3000000000000000	Operations	269,749,000	28,003,000	66,000,000	363,752,000
	HIGHER EDUCATION PROGRAM	248,910,000	25,119,000	66,000,000	340,029,000
	ADVANCED EDUCATION PROGRAM	4,247,000	84,000		4,331,000
	RESEARCH PROGRAM	7,323,000	2,381,000		9,704,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	9,269,000	419,000		9,688,000
	TOTAL NEW APPROPRIATIONS	P 353,167,000	P 53,440,000	P 71,300,000	P 477,907,000
		=====	=====	=====	=====

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 48,125,000	P 25,235,000		P 73,360,000
100000100002000	Administration of Personnel Benefits	24,549,000			24,549,000
	Sub-total, General Administration and Support	72,674,000	25,235,000		97,909,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,744,000	202,000		10,946,000

Projects

Locally-Funded Project(s)			5,300,000	5,300,000
			-----	-----
200000200001000	Improvement of Ladies IP Dormitory and Facilities		5,300,000	5,300,000
Sub-total, Support to Operations		10,744,000	202,000	5,300,000
		-----	-----	-----
300000000000000	Operations			
310000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	248,910,000	25,119,000	66,000,000
310100000000000	HIGHER EDUCATION PROGRAM	248,910,000	25,119,000	66,000,000
310100100002000	Provision of Higher Education Services	248,910,000	24,619,000	35,500,000

Projects

Locally-Funded Project(s)			500,000	30,500,000	31,000,000
			-----	-----	-----
310100200042000	Completion/Continuation of Academic Classroom Building and Facilities, Bambang Campus			8,000,000	8,000,000
310100200043000	Construction of Additional Classrooms of Soil Lab Building, Bayombong Campus			5,000,000	5,000,000
310100200044000	Improvement of IT Laboratory Building and Facilities, Bambang Campus			7,500,000	7,500,000
310100200045000	Improvement of Technology Laboratory Building and Facilities, Bambang Campus			10,000,000	10,000,000
310100200046000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	11,570,000	2,465,000		14,035,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,247,000	84,000		4,331,000
320100100001000	Provision of Advanced Education Services	4,247,000	84,000		4,331,000
320200000000000	RESEARCH PROGRAM	7,323,000	2,381,000		9,704,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	7,323,000	2,381,000		9,704,000
330000000000000	Community engagement increased	9,269,000	419,000		9,688,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,269,000	419,000		9,688,000

330100100001000 Provision of Extension Services	9,269,000	419,000		9,688,000
Sub-total, Operations	269,749,000	28,003,000	66,000,000	363,752,000
TOTAL NEW APPROPRIATIONS	P 353,167,000	P 53,440,000	P 71,300,000	P 477,907,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

250,664

Total Permanent Positions

250,664

Other Compensation Common to All

Personnel Economic Relief Allowance

13,680

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,420

Honoraria

3,794

Mid-Year Bonus - Civilian

20,889

Year End Bonus

20,889

Cash Gift

2,850

Productivity Enhancement Incentive

2,850

Step Increment

627

Total Other Compensation Common to All

69,503

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,168

Lump-sum for filling of Positions - Civilian

22,615

Total Other Compensation for Specific Groups

23,783

Other Benefits

PAG-IBIG Contributions

684

PhilHealth Contributions

2,551

Employees Compensation Insurance Premiums

684

Loyalty Award - Civilian

340

Terminal Leave

1,934

Total Other Benefits

6,193

Non-Permanent Positions

3,024

Total Personnel Services

353,167

Maintenance and Other Operating Expenses

Travelling Expenses

3,727

Training and Scholarship Expenses

10,800

Supplies and Materials Expenses

7,888

Utility Expenses

7,288

Communication Expenses

1,134

Awards/Rewards and Prizes	1,150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	3,845
General Services	8,006
Repairs and Maintenance	1,138
Taxes, Insurance Premiums and Other Fees	4,662
Other Maintenance and Operating Expenses	
Advertising Expenses	42
Printing and Publication Expenses	100
Representation Expenses	1,470
Transportation and Delivery Expenses	1,470
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 53,440

TOTAL CURRENT OPERATING EXPENDITURES	406,607

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,800
Machinery and Equipment Outlay	35,500
 Total Capital Outlays	 71,300

TOTAL NEW APPROPRIATIONS	477,907
	=====

E. 5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 199,286,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		-----
PROGRAMS					
1000000000000000	General Administration and Support	P 23,877,000	P 18,311,000	P 9,000,000	P 51,188,000
2000000000000000	Support to Operations	5,824,000	5,760,000	10,000,000	21,584,000
3000000000000000	Operations	99,968,000	10,271,000	16,275,000	126,514,000
	HIGHER EDUCATION PROGRAM	80,478,000	7,688,000	16,275,000	104,441,000
	ADVANCED EDUCATION PROGRAM	1,903,000	204,000		2,107,000
	RESEARCH PROGRAM	7,279,000	2,007,000		9,286,000

TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	372,000	10,680,000
	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 129,669,000	P 34,342,000	P 199,286,000
	=====	=====	=====

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 22,883,000		P 18,311,000			P 41,194,000
		-----		-----			-----
100000100002000	Administration of Personnel Benefits		994,000				994,000
Projects							
Locally-Funded Project(s)						9,000,000	9,000,000
						-----	-----
100000200023000	Improvement of the Julian Alvarez Hall, Diffun Campus					4,500,000	4,500,000
100000200024000	Improvement of Gymnasium, Maddela Campus					4,500,000	4,500,000
Sub-total, General Administration and Support		23,877,000		18,311,000		9,000,000	51,188,000
		-----		-----		-----	-----
2000000000000000	Support to Operations						
200000100001000	Auxiliary Services		5,824,000		5,760,000		11,584,000
Projects							
Locally-Funded Project(s)						10,000,000	10,000,000
						-----	-----
200000200003000	Construction of Women's Dormitory, Cabarroguis Campus					10,000,000	10,000,000
Sub-total, Support to Operations		5,824,000		5,760,000		10,000,000	21,584,000
		-----		-----		-----	-----
3000000000000000	Operations						
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		80,478,000		7,688,000	16,275,000	104,441,000
3101000000000000	HIGHER EDUCATION PROGRAM		80,478,000		7,688,000	16,275,000	104,441,000
310100100002000	Provision of Higher Education Services		80,478,000		7,188,000	3,975,000	91,641,000

Projects

Locally-Funded Project(s)		500,000	12,300,000	12,800,000
		-----	-----	-----
310100200023000	Improvement of Agriculture Building, Diffun Campus		4,300,000	4,300,000
310100200025000	Improvement of Old Farm Mechanics Building, Diffun Campus		4,000,000	4,000,000
310100200026000	Improvement of the Old CHIM Building, Maddela Campus		4,000,000	4,000,000
310100200027000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	9,182,000	2,211,000	11,393,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,903,000	204,000	2,107,000
320100100001000	Provision of Advanced Education Services	1,903,000	204,000	2,107,000
320200000000000	RESEARCH PROGRAM	7,279,000	2,007,000	9,286,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	7,279,000	2,007,000	9,286,000
330000000000000	Community engagement Increased	10,308,000	372,000	10,680,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	372,000	10,680,000
330100100001000	Provision of Extension Services	10,308,000	372,000	10,680,000
Sub-total, Operations		99,968,000	10,271,000	16,275,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	129,669,000	P	34,342,000
		=====		P 35,275,000
				P 199,286,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

96,372

Total Permanent Positions

96,372

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	8,031
Year End Bonus	8,031
Cash Gift	1,370
Productivity Enhancement Incentive	1,370
Step Increment	240
Total Other Compensation Common to All	29,621

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	1,148
Employees Compensation Insurance Premiums	329
Loyalty Award - Civilian	175
Terminal Leave	994
Total Other Benefits	2,975

Non-Permanent Positions	327

Total Personnel Services	129,669

Maintenance and Other Operating Expenses	
Travelling Expenses	2,368
Training and Scholarship Expenses	2,330
Supplies and Materials Expenses	8,578
Utility Expenses	9,321
Communication Expenses	241
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	306
General Services	4,013
Repairs and Maintenance	2,150
Taxes, Insurance Premiums and Other Fees	1,880
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	81
Printing and Publication Expenses	224
Representation Expenses	481
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	34,342

TOTAL CURRENT OPERATING EXPENDITURES	164,011

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,300
Machinery and Equipment Outlay	2,975
Furniture, Fixtures and Books Outlay	1,000
Total Capital Outlays	35,275

TOTAL NEW APPROPRIATIONS	199,286
	=====