

E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,014,096,000
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New Appropriations, by Program
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 177,458,000	P 17,441,000	P	P 194,899,000
Support to Operations	5,645,000	3,403,000	56,743,000	65,791,000
Operations	559,215,000	81,841,000	112,350,000	753,406,000
HIGHER EDUCATION PROGRAM	520,028,000	67,555,000	90,900,000	678,483,000

GENERAL APPROPRIATIONS ACT, FY 2018

ADVANCED EDUCATION PROGRAM	11,236,000	4,137,000		15,373,000
RESEARCH PROGRAM	7,221,000	8,151,000	21,450,000	36,822,000
TECHNICAL ADVISORY EXTENSION PROGRAM	20,730,000	1,998,000		22,728,000
TOTAL NEW APPROPRIATIONS	742,318,000	102,685,000	169,093,000	1,014,096,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 90,600,000	P 17,441,000		P 108,041,000
Administration of Personnel Benefits	86,858,000			86,858,000
Sub-total, General Administration and Support	177,458,000	17,441,000		194,899,000
Support to Operations				
Auxiliary Services	5,645,000	3,403,000		9,048,000
Project(s)				
Locally-Funded Project(s)			56,743,000	56,743,000
Construction of Library-Cauayan Campus			20,000,000	20,000,000
Construction of Students' Center - Echague Campus			6,500,000	6,500,000
Renovation of University Library			4,000,000	4,000,000
Repair of Male Dormitory-Angadanan Campus			2,000,000	2,000,000
Construction of Indoors Sports Center-Echague Campus			19,243,000	19,243,000
Rehabilitation of Amphitheater-Echague Campus			5,000,000	5,000,000
Sub-total, Support to Operations	5,645,000	3,403,000	56,743,000	65,791,000
Operations	559,215,000	81,841,000	112,350,000	753,406,000
Relevant and Quality Tertiary Education Ensured to Achieved Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	520,028,000	67,555,000	90,900,000	678,483,000
HIGHER EDUCATION PROGRAM	520,028,000	67,555,000	90,900,000	678,483,000

Provision of Higher Education Services including P17,700,000 for Tulong-Dunang	520,028,000	67,555,000	10,000,000	597,583,000
Project(s)				
Locally-Funded Project(s)			80,900,000	80,900,000
Construction of College of Engineering, Architecture and Technology Laboratory Building - Ilagan Campus			22,000,000	22,000,000
Construction of Academic Building-Roxas Campus			15,900,000	15,900,000
Construction of Agriculture Building-Jone Campus			6,000,000	6,000,000
Construction of Agriculture Building-San Mariano Campus			6,000,000	6,000,000
Construction of Classroom Building-Palanan Campus			6,000,000	6,000,000
Rehabilitation of Road Network from Administration Building Boulevard to College of Engineering-Echague Campus			15,000,000	15,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	18,457,000	12,288,000	21,450,000	52,195,000
ADVANCED EDUCATION PROGRAM	11,236,000	4,137,000		15,373,000
Provision of Advanced Education Services	11,236,000	4,137,000		15,373,000
RESEARCH PROGRAM	7,221,000	8,151,000	21,450,000	36,822,000
Conduct of Research Services	7,221,000	8,151,000		15,372,000
Project(s)				
Locally-Funded Project(s)			21,450,000	21,450,000
Acquisition of Agriculture Laboratory Equipment-San Mariano Campus			4,000,000	4,000,000
Acquisition of Diploma in Agriculture Technology Bachelor of Technical Teacher Education Laboratory Equipment (garments, electronics and electrical) San Mateo Campus			3,000,000	3,000,000
Acquisition of Agriculture Laboratory Equipment-Jones Campus			5,000,000	5,000,000
Acquisition of Other Machinery and Equipment-San Mariano Campus			2,450,000	2,450,000
Construction of RDET Building-Cabagan Campus			7,000,000	7,000,000
Community Engagement Increased	20,730,000	1,998,000		22,728,000

GENERAL APPROPRIATIONS ACT, FY 2018

TECHNICAL ADVISORY EXTENSION PROGRAM	20,730,000	1,998,000		22,728,000
Provision of Extension Services	20,730,000	1,998,000		22,728,000
Sub-total, Operations	559,215,000	81,841,000	112,350,000	753,406,000
TOTAL NEW APPROPRIATIONS	P 742,318,000	P 102,685,000	P 169,093,000	P 1,014,096,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

502,473

Total Permanent Positions

502,473

Other Compensation Common to All

Personnel Economic Relief Allowance

28,848

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

6,010

Honoraria

2,452

Mid-Year Bonus - Civilian

41,873

Year End Bonus

41,873

Cash Gift

6,010

Step Increment

1,257

Productivity Enhancement Incentive

6,010

Total Other Compensation Common to All

134,573

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,347

Lump-Sum for filling Positions-Civilian

15,153

Anniversary Bonus - Civilian

3,150

Total Other Compensation for Specific Groups

20,650

Other Benefits

PAG-IBIG Contributions

1,443

PhilHealth Contributions

4,303

Employees Compensation Insurance Premiums

1,443

Retirement Gratuity

55,314

Loyalty Award - Civilian

835

Terminal Leave

16,391

Total Other Benefits

79,729

Non-Permanent Positions	4,893
Total Personnel Services	742,318
Maintenance and Other Operating Expenses	
Travelling Expenses	4,281
Training and Scholarship Expenses	24,095
Supplies and Materials Expenses	26,469
Utility Expenses	11,994
Communication Expenses	3,325
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	1,764
General Services	10,246
Repairs and Maintenance	10,763
Taxes, Insurance Premiums and Other Fees	1,007
Labor and Wages	3,666
Other Maintenance and Operating Expenses	
Advertising Expenses	39
Printing and Publication Expenses	610
Representation Expenses	2,130
Transportation and Delivery Expenses	71
Rent/Lease Expenses	202
Membership Dues and Contributions to Organizations	96
Subscription Expenses	1,526
Total Maintenance and Other Operating Expenses	102,685
Total Current Operating Expenditures	845,003
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	124,643
Machinery and Equipment Outlay	29,450
Total Capital Outlays	169,093
TOTAL NEW APPROPRIATIONS	1,014,096