

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  
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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 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  
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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 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

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	20,080,000	14,125,000	34,205,000
3201000000000000	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
3202000000000000	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
3300000000000000	00 : Community engagement increased	22,118,000	1,717,000	23,835,000
3301000000000000	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
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Total Other Benefits	91,228
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Non-Permanent Positions	5,146
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Total Personnel Services	836,791
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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
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Total Maintenance and Other Operating Expenses	87,392
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Total Current Operating Expenditures	924,183
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	5,500
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Total Capital Outlays	130,500
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TOTAL NEW APPROPRIATIONS	1,054,683
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