

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
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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 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
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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 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
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