

D.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder ..... P 370,720,000

New Appropriations, by Program/Project

Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. PROGRAMS</b>				
I. General Administration and Support/Support to Operations/Operations	P 282,738,000	P 51,970,000	P 8,012,000	P 342,720,000
Total, Programs	282,738,000	51,970,000	8,012,000	342,720,000
<b>B. PROJECT(S)</b>				
I. Locally-Funded Project(s)				
a. Scholarship Program for Tertiary Education		5,000,000		5,000,000
b. Construction of Academic and Research Building (Palanan Campus)			5,000,000	5,000,000
c. Acquisition of School Bus ( Cabagan and Cauayan Campuses)			10,000,000	10,000,000
d. Completion of Administration and Library Building (Cabagan Campus)			5,000,000	5,000,000
e. Construction/Repair/Rehabilitation of Classrooms/ School Buildings/and Other Facilities			3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	23,000,000	28,000,000
Total, Project(s)		5,000,000	23,000,000	28,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 282,738,000</b>	<b>P 56,970,000</b>	<b>P 31,012,000</b>	<b>P 370,720,000</b>

Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS AND ACTIVITIES</b>				
I. General Administration and Support				
a. General Administration & Support Services	P 42,733,000	P 8,997,000	P 8,012,000	P 59,742,000

1. Isabela State University	42,733,000	8,997,000	8,012,000	59,742,000
Sub-Total, General Administration and Support	42,733,000	8,997,000	8,012,000	59,742,000
II. Support to Operations				
a. Income Generating Projects	6,287,000	748,000		7,035,000
1. Isabela State University	6,287,000	748,000		7,035,000
b. Library, Health, Dormitory, Registrar and Student Services	5,988,000	840,000		6,828,000
1. Isabela State University	5,988,000	840,000		6,828,000
Sub-total, Support to Operations	12,275,000	1,588,000		13,863,000
III. Operations				
a. Advanced Education Services	4,244,000	17,390,000		21,634,000
1. Isabela State University	4,244,000	17,390,000		21,634,000
b. Higher Education Services	208,248,000	20,645,000		228,893,000
a. Isabela State University	146,183,000	10,789,000		156,972,000
b. Angadanan - Agro Industrial College	17,811,000	2,569,000		20,380,000
c. Cauayan Polytechnic College	19,215,000	3,500,000		22,715,000
d. Delfin Albano Memorial Institute of Agriculture and Technology	10,846,000	1,760,000		12,606,000
e. Roxas Memorial Agro - Industrial School	14,193,000	2,027,000		16,220,000
c. Research Services	5,403,000	2,488,000		7,891,000
1. Isabela State University	5,403,000	2,488,000		7,891,000
d. Extension Services	9,835,000	862,000		10,697,000
1. Isabela State University	9,835,000	862,000		10,697,000
Sub-total, Operations	227,730,000	41,385,000		269,115,000
TOTAL, PROGRAMS AND ACTIVITIES	P 282,738,000	P 51,970,000	P 8,012,000	P 342,720,000
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