

D.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 268,842,000

New Appropriations, by Program/Project

					<u>Current Operating Expenditures</u>				
					<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
A.	PROGRAMS								
	I.	General Administration and Support/Support to Operations/Operations			P 241,148,000	P 25,682,000	P 2,012,000	P	268,842,000
		Total, Programs			241,148,000	25,682,000	2,012,000		268,842,000
		TOTAL NEW APPROPRIATIONS			P 241,148,000	P 25,682,000	P 2,012,000	P	268,842,000

					<u>Current Operating Expenditures</u>				
					<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
PROGRAMS AND ACTIVITIES									
	I.	General Administration and Support							
		a. General Administration & Support Services			P 36,958,000	P 6,583,000	P 2,012,000	P	45,553,000
		1. Isabela State University			36,958,000	6,583,000	2,012,000		45,553,000
		Sub-Total, General Administration and Support			36,958,000	6,583,000	2,012,000		45,553,000
	II.	Support to Operations							
		a. Income Generating Projects			5,496,000	701,000			6,197,000
		1. Isabela State University			5,496,000	701,000			6,197,000
		b. Library, Health, Dormitory, Registrar and Student Services			5,056,000	796,000			5,852,000
		1. Isabela State University			5,056,000	796,000			5,852,000
		Sub-total, Support to Operations			10,552,000	1,497,000			12,049,000
	III.	Operations							
		a. Advanced Education Services			5,046,000	914,000			5,960,000
		1. Isabela State University			5,046,000	914,000			5,960,000
		b. Higher Education Services			175,510,000	13,544,000			189,054,000
		a. Isabela State University			122,175,000	9,383,000			131,558,000

b. Angadanan - Agro Industrial College	15,054,000	1,880,000	16,934,000
c. Cauayan Polytechnic College	16,833,000		16,833,000
d. Delfin Albano Memorial Institute of Agriculture and Technology	9,367,000	919,000	10,286,000
e. Roxas Memorial Agro - Industrial School	12,081,000	1,362,000	13,443,000
c. Research Services	4,487,000	2,332,000	6,819,000
1. Isabela State University	4,487,000	2,332,000	6,819,000
d. Extension Services	8,595,000	812,000	9,407,000
1. Isabela State University	8,595,000	812,000	9,407,000
Sub-total, Operations	193,638,000	17,602,000	211,240,000
TOTAL, PROGRAMS AND ACTIVITIES	P 241,148,000	P 25,682,000	P 268,842,000