

**E.3. ISABELA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 914,036,000  
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**New Appropriations, by Program/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 166,754,000	P 17,145,000		P 183,899,000
Support to Operations	27,314,000	3,366,000		30,680,000
Operations	439,018,000	135,491,000		574,509,000
MFO 1: HIGHER EDUCATION SERVICES	406,672,000	123,487,000		530,159,000
MFO 2: ADVANCED EDUCATION SERVICES	15,568,000	4,033,000		19,601,000
MFO 3: RESEARCH SERVICES	13,237,000	5,994,000		19,231,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,541,000	1,977,000		5,518,000
Total, Programs	633,086,000	156,002,000		789,088,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			124,948,000	124,948,000
Total, Project(s)			124,948,000	124,948,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 633,086,000</b>	<b>P 156,002,000</b>	<b>P 124,948,000</b>	<b>P 914,036,000</b>

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				

<b>General Administration and Support</b>				
General Management and Supervision	P	83,207,000	P 17,145,000	P 100,352,000
Administration of Personnel Benefits		83,547,000		83,547,000
<b>Sub-total, General Administration and Support</b>		<b>166,754,000</b>	<b>17,145,000</b>	<b>183,899,000</b>
<b>Support to Operations</b>				
Auxiliary Services		27,314,000	3,366,000	30,680,000
<b>Sub-total, Support to Operations</b>		<b>27,314,000</b>	<b>3,366,000</b>	<b>30,680,000</b>
<b>Operations</b>				
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		<b>406,672,000</b>	<b>123,487,000</b>	<b>530,159,000</b>
Provision of Higher Education Services including P39,875,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P39,558,000 for Tulong Dunong		406,672,000	123,487,000	530,159,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		<b>15,568,000</b>	<b>4,033,000</b>	<b>19,601,000</b>
Provision of Advanced Education Services		15,568,000	4,033,000	19,601,000
<b>MFO 3: RESEARCH SERVICES</b>		<b>13,237,000</b>	<b>5,994,000</b>	<b>19,231,000</b>
Conduct of Research Services		13,237,000	5,994,000	19,231,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		<b>3,541,000</b>	<b>1,977,000</b>	<b>5,518,000</b>
Provision of Extension Services		3,541,000	1,977,000	5,518,000
<b>Sub-total, Operations</b>		<b>439,018,000</b>	<b>135,491,000</b>	<b>574,509,000</b>
<b>Total Programs and Activities</b>		<b>633,086,000</b>	<b>156,002,000</b>	<b>789,088,000</b>
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>				
Construction of Academic Building - Roxas Campus			1,948,000	1,948,000
Construction of Students' Dormitory Bldg. - Cabagan Campus			10,000,000	10,000,000
Construction of DAT Agriculture-BTTE Laboratory Building - San Mateo Campus			15,000,000	15,000,000
Renovation of College of Business, Accountancy and Public Administration (CBAPA) Bldg. - Echague Campus			3,000,000	3,000,000
Renovation of College of Engineering (COE) Building - Echague Campus			6,000,000	6,000,000

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Continuation of Construction of General Education Building - Echague Campus	20,000,000	20,000,000
Construction of Students' Dormitory Bldg. - Echague Campus	20,000,000	20,000,000
Acquisition of Laboratory Equipment	34,000,000	34,000,000
Construction of Food Laboratory Building, Cauayan Campus	5,000,000	5,000,000
Construction of Food Laboratory Building, Angadanan Campus	5,000,000	5,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	124,948,000	124,948,000
Total Project(s)	124,948,000	124,948,000
TOTAL NEW APPROPRIATIONS	P 633,086,000 P 156,002,000 P 124,948,000 P 914,036,000	

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

422,356

## Total Permanent Positions

422,356

## Other Compensation Common to All

## Personnel Economic Relief Allowance

25,248

## Representation Allowance

342

## Transportation Allowance

342

## Clothing and Uniform Allowance

5,260

## Honoraria

2,452

## Mid-Year Bonus - Civilian

35,197

## Year End Bonus

35,197

## Cash Gift

5,260

## Step Increment

2,607

## Productivity Enhancement Incentive

5,260

## Total Other Compensation Common to All

117,165

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,515
Lump-Sum for filling Positions-Civilian	43,128
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<b>Total Other Compensation for Specific Groups</b>	<b>44,643</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	1,263
PhilHealth Contributions	3,347
Employees Compensation Insurance Premiums	1,263
Retirement Gratuity	28,775
Terminal Leave	10,094
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<b>Total Other Benefits</b>	<b>44,742</b>
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<b>Non-Permanent Positions</b>	<b>4,180</b>
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<b>Total Personnel Services</b>	<b>633,086</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,186
Training and Scholarship Expenses	94,146
Supplies and Materials Expenses	14,054
Utility Expenses	7,866
Communication Expenses	2,618
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	1,708
General Services	11,688
Repairs and Maintenance	9,471
Taxes, Insurance Premiums and Other Fees	607
Labor and Wages	5,666
Other Maintenance and Operating Expenses	
Advertising Expenses	38
Printing and Publication Expenses	592
Representation Expenses	2,068
Transportation and Delivery Expenses	69
Rent/Lease Expenses	170
Membership Dues and Contributions to Organizations	96
Subscription Expenses	1,558
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<b>Total Maintenance and Other Operating Expenses</b>	<b>156,002</b>
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<b>Total Current Operating Expenditures</b>	<b>789,088</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	89,948
Machinery and Equipment Outlay	35,000
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<b>Total Capital Outlays</b>	<b>124,948</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>914,036</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>914,036</b>
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