

E. 3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,351,394,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 226,310,000	P 19,214,000	P	P 245,524,000
2000000000000000	Support to Operations	9,953,000	14,093,000		24,046,000
3000000000000000	Operations	691,660,000	79,707,000		771,367,000
	HIGHER EDUCATION PROGRAM	645,721,000	65,934,000		711,655,000
	ADVANCED EDUCATION PROGRAM	11,946,000	3,933,000		15,879,000
	RESEARCH PROGRAM	8,443,000	8,015,000		16,458,000

TECHNICAL ADVISORY EXTENSION PROGRAM	25,550,000	1,825,000		27,375,000
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Total, Regular Programs	927,923,000	113,014,000		1,040,937,000
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B. PROJECT(S)				
Locally-Funded Project(s)	26,861,000	243,596,000	40,000,000	310,457,000
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Total, Project(s)	26,861,000	243,596,000	40,000,000	310,457,000
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TOTAL NEW APPROPRIATIONS	P 954,784,000	P 356,610,000	P 40,000,000	P 1,351,394,000
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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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REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
10000100001000 General Management and Supervision	P 114,097,000	P 19,214,000		P 133,311,000
10000100002000 Administration of Personnel Benefits	112,213,000			112,213,000
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Sub-total, General Administration and Support	226,310,000	19,214,000		245,524,000
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2000000000000000 Support to Operations				
20000100001000 Auxiliary Services	9,953,000	14,093,000		24,046,000
Sub-total, Support to Operations	9,953,000	14,093,000		24,046,000
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3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	645,721,000	65,934,000		711,655,000
310100100002000 Provision of Higher Education Services	645,721,000	65,934,000		711,655,000
3201000000000000 ADVANCED EDUCATION PROGRAM	11,946,000	3,933,000		15,879,000
320100100001000 Provision of Advanced Education Services	11,946,000	3,933,000		15,879,000
3202000000000000 RESEARCH PROGRAM	8,443,000	8,015,000		16,458,000
320200100001000 Conduct of Research Services	8,443,000	8,015,000		16,458,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	25,550,000	1,825,000		27,375,000
330100100001000 Provision of Extension Services	25,550,000	1,825,000		27,375,000
Sub-total, Operations	691,660,000	79,707,000		771,367,000
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Total, Regular Programs	927,923,000	113,014,000		1,040,937,000
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PROJECT(S)

Locally-Funded Project(s)

310100200067000	Free Higher Education		229,719,000		229,719,000
310100200064000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200071000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200066000	Establishment and/or Support to the College of Medicine	26,861,000	8,877,000	15,000,000	50,738,000
310100200069000	Completion of Multi - Purpose Building - University Main Campus			20,000,000	20,000,000
310100200070000	Completion of Information Technology Laboratory Building - San Mateo Campus			5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)		26,861,000	243,596,000	40,000,000	310,457,000
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Total, Project(s)		26,861,000	243,596,000	40,000,000	310,457,000
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TOTAL NEW APPROPRIATIONS		P 954,784,000	P 356,610,000	P 40,000,000	P 1,351,394,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

629,183

Total Permanent Positions

629,183

Other Compensation Common to All

Personnel Economic Relief Allowance

28,584

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

7,146

Honoraria

2,452

Mid-Year Bonus - Civilian

52,431

Year End Bonus

52,431

Cash Gift

5,955

Productivity Enhancement Incentive

5,955

Step Increment

1,571

Total Other Compensation Common to All

157,029

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,829

Lump-sum for filling of Positions - Civilian

106,409

Lump-sum for Personnel Services

26,861

Anniversary Bonus - Civilian

3,555

Total Other Compensation for Specific Groups	139,654

Other Benefits	
PAG-IBIG Contributions	1,429
PhilHealth Contributions	12,994
Employees Compensation Insurance Premiums	1,429
Loyalty Award - Civilian	960
Terminal Leave	5,804
Total Other Benefits	22,616

Non-Permanent Positions	6,302

Total Personnel Services	954,784

Maintenance and Other Operating Expenses	
Travelling Expenses	4,576
Training and Scholarship Expenses	3,943
Supplies and Materials Expenses	28,556
Utility Expenses	24,066
Communication Expenses	6,035
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	21,348
Repairs and Maintenance	10,458
Financial Assistance/Subsidy	229,719
Taxes, Insurance Premiums and Other Fees	2,991
Labor and Wages	3,342
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	1,794
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	94
Subscription Expenses	1,109
Other Maintenance and Operating Expenses	12,141
Total Maintenance and Other Operating Expenses	356,610

TOTAL CURRENT OPERATING EXPENDITURES	1,311,394

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	1,351,394
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