

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

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	226,310,000	P	19,214,000	P	245,524,000
Support to Operations		9,953,000		14,093,000		24,046,000

Operations	<u>691,660,000</u>	<u>79,707,000</u>	<u>771,367,000</u>
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	<u>25,550,000</u>	<u>1,825,000</u>	<u>27,375,000</u>
Total, Regular Programs	<u>927,923,000</u>	<u>113,014,000</u>	<u>1,040,937,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)	<u>26,861,000</u>	<u>243,596,000</u>	<u>40,000,000</u> <u>310,457,000</u>
Total, Project(s)	<u>26,861,000</u>	<u>243,596,000</u>	<u>40,000,000</u> <u>310,457,000</u>
TOTAL NEW APPROPRIATIONS	P <u>954,784,000</u>	P <u>356,610,000</u>	P <u>40,000,000</u> P <u>1,351,394,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 114,097,000	P 19,214,000	P	P 133,311,000
Administration of Personnel Benefits	<u>112,213,000</u>	<u> </u>	<u> </u>	<u>112,213,000</u>
Sub-total, General Administration and Support	<u>226,310,000</u>	<u>19,214,000</u>	<u> </u>	<u>245,524,000</u>
Support to Operations				
Auxiliary Services	<u>9,953,000</u>	<u>14,093,000</u>	<u> </u>	<u>24,046,000</u>
Sub-total, Support to Operations	<u>9,953,000</u>	<u>14,093,000</u>	<u> </u>	<u>24,046,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>645,721,000</u>	<u>65,934,000</u>	<u> </u>	<u>711,655,000</u>
Provision of Higher Education Services	645,721,000	65,934,000	<u> </u>	711,655,000
ADVANCED EDUCATION PROGRAM	<u>11,946,000</u>	<u>3,933,000</u>	<u> </u>	<u>15,879,000</u>
Provision of Advanced Education Services	11,946,000	3,933,000	<u> </u>	15,879,000
RESEARCH PROGRAM	<u>8,443,000</u>	<u>8,015,000</u>	<u> </u>	<u>16,458,000</u>
Conduct of Research Services	8,443,000	8,015,000	<u> </u>	16,458,000

GENERAL APPROPRIATIONS ACT, FY 2023

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>25,550,000</u>	<u>1,825,000</u>		<u>27,375,000</u>
Provision of Extension Services	<u>25,550,000</u>	<u>1,825,000</u>		<u>27,375,000</u>
Sub-total, Operations	<u>691,660,000</u>	<u>79,707,000</u>		<u>771,367,000</u>
Total, Regular Programs	<u>927,923,000</u>	<u>113,014,000</u>		<u>1,040,937,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		229,719,000		229,719,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Establishment and/or Support to the College of Medicine	26,861,000	8,877,000	15,000,000	50,738,000
Completion of Multi - Purpose Building - University Main Campus			20,000,000	20,000,000
Completion of Information Technology Laboratory Building - San Mateo Campus			<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>26,861,000</u>	<u>243,596,000</u>	<u>40,000,000</u>	<u>310,457,000</u>
Total, Project(s)	<u>26,861,000</u>	<u>243,596,000</u>	<u>40,000,000</u>	<u>310,457,000</u>
TOTAL NEW APPROPRIATIONS	P <u>954,784,000</u>	P <u>356,610,000</u>	P <u>40,000,000</u>	P <u>1,351,394,000</u>

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
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Total Other Compensation Common to All	157,029
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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
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Total Other Compensation for Specific Groups	139,654
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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
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Total Other Benefits	22,616
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Non-Permanent Positions	6,302
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Total Personnel Services	954,784
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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
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Total Maintenance and Other Operating Expenses	356,610
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GENERAL APPROPRIATIONS ACT, FY 2023

Total Current Operating Expenditures	<u>1,311,394</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>40,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,351,394</u></u>