

### E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,409,031,000

#### New Appropriations, by Programs/Projects

#### Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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#### A. REGULAR PROGRAMS

General Administration and Support	P	168,520,000	P	19,560,000	P	188,080,000
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Support to Operations	9,153,000	15,563,000		24,716,000
Operations	<u>776,562,000</u>	<u>90,331,000</u>	<u>20,000,000</u>	<u>886,893,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	731,142,000	75,951,000	20,000,000	827,093,000
<b>ADVANCED EDUCATION PROGRAM</b>	12,668,000	4,004,000		16,672,000
<b>RESEARCH PROGRAM</b>	7,759,000	8,518,000		16,277,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>24,993,000</u>	<u>1,858,000</u>		<u>26,851,000</u>
Total, Regular Programs	<u>954,235,000</u>	<u>125,454,000</u>	<u>20,000,000</u>	<u>1,099,689,000</u>

**B. PROJECT(S)**

Locally-Funded Project(s)		<u>279,342,000</u>	<u>30,000,000</u>	<u>309,342,000</u>
Total, Project(s)		<u>279,342,000</u>	<u>30,000,000</u>	<u>309,342,000</u>

<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>954,235,000</u></b>	<b>P</b>	<b><u>404,796,000</u></b>	<b>P</b>	<b><u>50,000,000</u></b>	<b>P</b>	<b><u>1,409,031,000</u></b>
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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>

**REGULAR PROGRAMS**

General Administration and Support

General Management and Supervision	P	109,487,000	P	19,560,000	P		P	129,047,000
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Administration of Personnel Benefits		<u>59,033,000</u>						<u>59,033,000</u>
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Sub-total, General Administration and Support		<u>168,520,000</u>		<u>19,560,000</u>				<u>188,080,000</u>
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Support to Operations

Auxiliary Services		<u>9,153,000</u>		<u>15,563,000</u>				<u>24,716,000</u>
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Sub-total, Support to Operations		<u>9,153,000</u>		<u>15,563,000</u>				<u>24,716,000</u>
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Operations

<b>HIGHER EDUCATION PROGRAM</b>		<u>731,142,000</u>		<u>75,951,000</u>		<u>20,000,000</u>		<u>827,093,000</u>
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Provision of Higher Education Services		731,142,000		75,951,000		20,000,000		827,093,000
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<b>ADVANCED EDUCATION PROGRAM</b>		<u>12,668,000</u>		<u>4,004,000</u>				<u>16,672,000</u>
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Provision of Advanced Education Services		12,668,000		4,004,000				16,672,000
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GENERAL APPROPRIATIONS ACT, FY 2024

<b>RESEARCH PROGRAM</b>	<u>7,759,000</u>	<u>8,518,000</u>	<u>16,277,000</u>
Conduct of Research Services	7,759,000	8,518,000	16,277,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>24,993,000</u>	<u>1,858,000</u>	<u>26,851,000</u>
Provision of Extension Services	24,993,000	1,858,000	26,851,000
Sub-total, Operations	<u>776,562,000</u>	<u>90,331,000</u>	<u>20,000,000</u> <u>886,893,000</u>
Total, Regular Programs	<u>954,235,000</u>	<u>125,454,000</u>	<u>20,000,000</u> <u>1,099,689,000</u>
 <b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		263,342,000	263,342,000
Construction of Dormitory, Echague Campus (Phase II)			20,000,000 20,000,000
Establishment and/or Support to the College of Medicine		10,000,000	10,000,000 20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		<u>4,000,000</u>	<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>279,342,000</u>	<u>30,000,000</u> <u>309,342,000</u>
Total, Project(s)		<u>279,342,000</u>	<u>30,000,000</u> <u>309,342,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>954,235,000</u></b>	<b>P <u>404,796,000</u></b>	<b>P <u>50,000,000</u> P <u>1,409,031,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

695,433

Total Permanent Positions

695,433

Other Compensation Common to All

Personnel Economic Relief Allowance

31,104

Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	7,776
Honoraria	2,452
Mid-Year Bonus - Civilian	57,953
Year End Bonus	57,953
Cash Gift	6,480
Productivity Enhancement Incentive	6,480
Step Increment	1,739
<b>Total Other Compensation Common to All</b>	<b>172,441</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	2,829
Lump-sum for filling Positions - Civilian	53,823
<b>Total Other Compensation for Specific Groups</b>	<b>56,652</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,554
PhilHealth Contributions	14,409
Employees Compensation Insurance Premiums	1,554
Loyalty Award - Civilian	680
Terminal Leave	5,210
<b>Total Other Benefits</b>	<b>23,407</b>
<b>Non-Permanent Positions</b>	<b>6,302</b>
<b>Total Personnel Services</b>	<b>954,235</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,576
Training and Scholarship Expenses	3,943
Supplies and Materials Expenses	28,581
Utility Expenses	31,204
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	24,918
Repairs and Maintenance	10,580
Financial Assistance/Subsidy	267,342
Taxes, Insurance Premiums and Other Fees	4,527
Labor and Wages	3,350
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	1,794
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	94

## GENERAL APPROPRIATIONS ACT, FY 2024

Subscription Expenses	1,114
Other Maintenance and Operating Expenses	<u>10,300</u>
Total Maintenance and Other Operating Expenses	<u>404,796</u>
Total Current Operating Expenditures	<u>1,359,031</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>50,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,409,031</u></u>