

D.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 282,434,000

New Appropriations, by Program/Project

		Current_Operating_Expenditures			
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.	PROGRAMS				
I.	General Administration and Support/Support to Operations/Operations	P 242,212,000	P 29,210,000	P 3,012,000	P 274,434,000
	Total, Programs	242,212,000	29,210,000	3,012,000	274,434,000
A.	PROJECT(S)				
I.	Locally-Funded Project(s)				
a.	Construction of Campus library II, Cabagan Campus			2,000,000	2,000,000
b.	Construction of Administrative Building, Cabagan Campus			3,000,000	3,000,000
c.	Purchase of IT and Office Equipment and Furniture and Fixtures for the Laboratory High School Department -Cabagan Campus			3,000,000	3,000,000
	Sub-total, Project(s)			8,000,000	8,000,000
	Total, Project(s)			8,000,000	8,000,000
	TOTAL NEW APPROPRIATIONS	P 242,212,000	P 29,210,000	P 11,012,000	P 282,434,000

		Current_Operating_Expenditures			
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES					
I.	General Administration and Support				
a.	General Administration & Support Services	P 37,062,000	P 8,005,000	P 3,012,000	P 48,079,000
	1. Isabela State University	37,062,000	8,005,000	3,012,000	48,079,000
	Sub-Total, General Administration and Support	37,062,000	8,005,000	3,012,000	48,079,000
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	5,075,000	796,000	5,871,000
1. Isabela State University	5,075,000	796,000	5,871,000
Sub-total, Support to Operations	10,571,000	1,497,000	12,068,000
III. Operations			
a. Advanced Education Services	5,080,000	987,000	6,067,000
1. Isabela State University	5,080,000	987,000	6,067,000
b. Higher Education Services	176,246,000	15,577,000	191,823,000
a. Isabela State University	122,493,000	9,687,000	132,180,000
b. Angadanan - Agro Industrial College	15,249,000	2,392,000	17,641,000
c. Cauayan Polytechnic College	17,094,000		17,094,000
d. Delfin Albano Memorial Institute of Agriculture and Technology	9,266,000	1,615,000	10,881,000
e. Roxas Memorial Agro - Industrial School	12,144,000	1,883,000	14,027,000
c. Research Services	4,608,000	2,332,000	6,940,000
1. Isabela State University	4,608,000	2,332,000	6,940,000
d. Extension Services	8,645,000	812,000	9,457,000
1. Isabela State University	8,645,000	812,000	9,457,000
Sub-total, Operations	194,579,000	19,708,000	214,287,000
TOTAL, PROGRAMS AND ACTIVITIES	P 242,212,000	P 29,210,000	P 3,012,000 P 274,434,000
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