

E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 707,678,000
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New Appropriations, by Program/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 120,757,000	P 20,330,000	P	P 141,087,000
Support to Operations	23,871,000	4,066,000		27,937,000
Operations	323,330,000	116,566,000		439,896,000
NFO 1: HIGHER EDUCATION SERVICES	300,440,000	102,614,000		403,054,000

MFO 2: ADVANCED EDUCATION SERVICES	10,637,000	4,375,000	15,012,000
MFO 3: RESEARCH SERVICES	9,744,000	7,126,000	16,870,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,509,000	2,451,000	4,960,000
Total, Programs	467,958,000	140,962,000	608,920,000
PROJECT(S)			
Locally-Funded Project(s)		98,758,000	98,758,000
Total, Project(s)		98,758,000	98,758,000
TOTAL NEW APPROPRIATIONS	P 467,958,000	P 140,962,000	P 98,758,000 P 707,678,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support				
General Management and Supervision	P 69,159,000	P 20,330,000	P	89,489,000
Administration of Personnel Benefits	51,598,000			51,598,000
Sub-total, General Administration and Support	120,757,000	20,330,000		141,087,000
Support to Operations				
Auxiliary Services	23,871,000	4,066,000		27,937,000
Sub-total, Support to Operations	23,871,000	4,066,000		27,937,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	300,440,000	102,614,000		403,054,000
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 P24,804,000 for Tulong Dunong	300,440,000	102,614,000		403,054,000
MFO 2: ADVANCED EDUCATION SERVICES	10,637,000	4,375,000		15,012,000
Provision of Advanced Education Services	10,637,000	4,375,000		15,012,000
MFO 3: RESEARCH SERVICES	9,744,000	7,126,000		16,870,000
Conduct of Research Services	9,744,000	7,126,000		16,870,000

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MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,509,000	2,451,000	4,960,000
Provision of Extension Services	2,509,000	2,451,000	4,960,000
Sub-total, Operations	323,330,000	116,566,000	439,896,000
Total Programs and Activities	467,958,000	140,962,000	608,920,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of General Education Building			
- Echague Campus		13,658,000	13,658,000
Renovation of Agronomy Building			
- Echague Campus		4,000,000	4,000,000
Construction of Central Physics Laboratory Building			
- Cabagan Campus		5,000,000	5,000,000
Construction of Laboratory Building			
- Cabagan Campus		2,500,000	2,500,000
Construction of Academic Building			
- San Mariano Campus		6,400,000	6,400,000
Construction of Various Academic Buildings		20,000,000	20,000,000
Establishment of Laboratory Facilities		20,400,000	20,400,000
Upgrading of Engineering Machinery and Laboratory Equipment		21,400,000	21,400,000
Equipment for Climate Change		5,400,000	5,400,000
Sub-total, Locally-Funded Project(s)		98,758,000	98,758,000
Total Project(s)		98,758,000	98,758,000
TOTAL NEW APPROPRIATIONS	P 467,958,000	P 140,962,000	P 707,678,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	335,001
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Total Permanent Positions	335,001
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Other Compensation Common to All

Personnel Economic Relief Allowance	23,904
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	4,980
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Honoraria	2,452
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Year End Bonus	27,917
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Cash Gift	4,980
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Step Increment	1,575
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Productivity Enhancement Incentive	4,980
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Total Other Compensation Common to All	71,352
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	386
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Lump-Sum for filling Positions-Civilian	36,626
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Total Other Compensation for Specific Groups	37,012
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Other Benefits

PAG-IBIG Contributions	1,195
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PhilHealth Contributions	3,055
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Employees Compensation Insurance Premiums	1,191
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Retirement Gratuity	12,969
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Terminal Leave	2,003
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Total Other Benefits	20,413
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Non-Permanent Positions

4,180

Total Personnel Services

467,958

Maintenance and Other Operating Expenses

Travelling Expenses	3,942
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Training and Scholarship Expenses	71,088
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Supplies and Materials Expenses	18,353
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Utility Expenses	9,562
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Communication Expenses	2,855
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	8,345
General Services	7,401
Repairs and Maintenance	10,977
Taxes, Insurance Premiums and Other Fees	607
Labor and Wages	2,950
Other Maintenance and Operating Expenses	
Advertising Expenses	128
Printing and Publication Expenses	591
Representation Expenses	2,038
Transportation and Delivery Expenses	68
Rent/Lease Expenses	202
Membership Dues and Contributions to Organizations	107
Subscription Expenses	1,568

Total Maintenance and Other Operating Expenses	140,962

Total Current Operating Expenditures	608,920

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,558
Machinery and Equipment Outlay	47,200

Total Capital Outlays	98,758

Total Programs/Locally-Funded Project(s)	707,678

TOTAL NEW APPROPRIATIONS	707,678
