

D. 3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,014,096,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support	P	177,458,000	P 17,441,000	P	P 194,899,000
2000000000000000	Support to Operations		5,645,000	3,403,000		9,048,000
3000000000000000	Operations		559,215,000	81,841,000	10,000,000	651,056,000
	Total, Programs		742,318,000	102,685,000	10,000,000	855,003,000
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PROJECT(S)

000000200000000	Locally-Funded Project(s)			159,093,000	159,093,000
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	Total, Project(s)			159,093,000	159,093,000
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	TOTAL NEW APPROPRIATIONS	P 742,318,000	P 102,685,000	P 169,093,000	P 1,014,096,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
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100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 90,600,000	P 17,441,000		P 108,041,000
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100000100002000	Administration of Personnel Benefits	86,858,000			86,858,000
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	Sub-total, General Administration and Support	177,458,000	17,441,000		194,899,000
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200000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,645,000	3,403,000		9,048,000
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Projects					
Locally-Funded Project(s)					
200000200001000	Construction of Library-Cauayan Campus			20,000,000	20,000,000
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200000200002000	Construction of Students' Center-Echague Campus			6,500,000	6,500,000
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200000200004000	Renovation of University Library			4,000,000	4,000,000
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200000200005000	Repair of Male Dormitory-Angadanan Campus			2,000,000	2,000,000
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200000200007000	Construction of Indoors Sports Center-Echague Campus			19,243,000	19,243,000
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200000200009000	Rehabilitation of Amphitheater-Echague Campus			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)			56,743,000	56,743,000
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	Sub-total, Projects			56,743,000	56,743,000
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	Sub-total, Support to Operations	5,645,000	3,403,000	56,743,000	65,791,000
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300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and				

	access of deserving but poor students to quality tertiary education Increased	520,028,000	67,555,000	90,900,000	678,483,000
3101000000000000	HIGHER EDUCATION PROGRAM	520,028,000	67,555,000	90,900,000	678,483,000
310100100001000	Provision of Higher Education Services Including P17,700,000 for Tulong -Dunong	520,028,000	67,555,000	10,000,000	597,583,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of College of Engineering, Architecture and Technology Laboratory Building-Ilagan Campus			22,000,000	22,000,000
310100200002000	Construction of Academic Building-Roxas Campus			15,900,000	15,900,000
310100200003000	Construction of Agriculture Building-Jones Campus			6,000,000	6,000,000
310100200005000	Construction of Agriculture Building-San Mariano Campus			6,000,000	6,000,000
310100200007000	Construction of Classroom Building-Palanan Campus			6,000,000	6,000,000
310100200010000	Rehabilitation of Road Network from Administration Building Boulevard to College of Engineering-Echague Campus			15,000,000	15,000,000
310100200011000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200012000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				80,900,000	80,900,000
Sub-total, Projects				80,900,000	80,900,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation	18,457,000	12,288,000	21,450,000	52,195,000
3201000000000000	ADVANCED EDUCATION PROGRAM	11,236,000	4,137,000		15,373,000
320100100001000	Provision of Advanced Education Services	11,236,000	4,137,000		15,373,000
3202000000000000	RESEARCH PROGRAM	7,221,000	8,151,000	21,450,000	36,822,000
320200100001000	Conduct of Research Services	7,221,000	8,151,000		15,372,000
Projects					
Locally-Funded Project(s)					
320200200002000	Acquisition of Agriculture Laboratory Equipment-San Mariano Campus			4,000,000	4,000,000
320200200004000	Acquisition of Diploma in Agriculture				

	Technology-Bachelor of Technical Teacher EducatoIn Laboratory Equipment(garments, electronics & electrical) San Mateo Campus			3,000,000	3,000,000
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320200200006000	Acquisition of Agriculture Laboratory Equipment-Jones Campus			5,000,000	5,000,000
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320200200007000	Acquisition of Other Machinery and Equipment-San Mariano Campus			2,450,000	2,450,000
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320200200011000	Construction of RDET Building-Cabagan Campus			7,000,000	7,000,000
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	Sub-total, Locally-Funded Project(s)			21,450,000	21,450,000
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	Sub-total, Projects			21,450,000	21,450,000
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3300000000000000	00 : Community engagement increased	20,730,000	1,998,000		22,728,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	20,730,000	1,998,000		22,728,000
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330100100001000	Provision of Extension Services	20,730,000	1,998,000		22,728,000
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	Sub-total, Operations	559,215,000	81,841,000	112,350,000	753,406,000
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	TOTAL NEW APPROPRIATIONS	P 742,318,000	P 102,685,000	P 169,093,000	P 1,014,096,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

502,473

Total Permanent Positions

502,473

Other Compensation Common to All

Personnel Economic Relief Allowance

28,848

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

6,010

Honoraria

2,452

Mid-Year Bonus - Civilian

41,873

Year End Bonus

41,873

Cash Gift

6,010

Step Increment

1,257

Productivity Enhancement Incentive

6,010

Total Other Compensation Common to All

134,573

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,347
Lump-sum for filling of Positions - Civilian	15,153
Anniversary Bonus - Civilian	3,150

Total Other Compensation for Specific Groups	20,650

Other Benefits	
PAG-IBIG Contributions	1,443
PhilHealth Contributions	4,303
Employees Compensation Insurance Premiums	1,443
Retirement Gratuity	55,314
Loyalty Award - Civilian	835
Terminal Leave	16,391

Total Other Benefits	79,729

Non-Permanent Positions	4,893

Total Personnel Services	742,318

Maintenance and Other Operating Expenses	
Travelling Expenses	4,281
Training and Scholarship Expenses	24,095
Supplies and Materials Expenses	26,469
Utility Expenses	11,994
Communication Expenses	3,325
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	1,764
General Services	10,246
Repairs and Maintenance	10,763
Taxes, Insurance Premiums and Other Fees	1,007
Labor and Wages	3,666
Other Maintenance and Operating Expenses	
Advertising Expenses	39
Printing and Publication Expenses	610
Representation Expenses	2,130
Transportation and Delivery Expenses	71
Rent/Lease Expenses	202
Membership Dues and Contributions to Organizations	96
Subscription Expenses	1,526

Total Maintenance and Other Operating Expenses	102,685

Total Current Operating Expenditures	845,003

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	124,643
Machinery and Equipment Outlay	29,450

Total Capital Outlays	169,093

Total Programs/Locally-Funded Project(s)	1,014,096

STATE UNIVERSITIES AND COLLEGES 87

TOTAL NEW APPROPRIATIONS

1,014,096
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