E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.......................................................... P 1,054,683,000

New Appropriations, by Program

<table>
<thead>
<tr>
<th>Programs</th>
<th>Current Operating Expenditures</th>
<th>Maintenance and Other Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Personnel Services</td>
<td>Operating Expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>100000000000000 General Administration and Support</td>
<td>P 215,874,000</td>
<td>P 15,109,000</td>
<td>P</td>
<td>230,983,000</td>
</tr>
<tr>
<td>200000000000000 Support to Operations</td>
<td>6,301,000</td>
<td>4,966,000</td>
<td>40,500,000</td>
<td>51,767,000</td>
</tr>
<tr>
<td>300000000000000 Operations</td>
<td>614,616,000</td>
<td>67,317,000</td>
<td>90,000,000</td>
<td>771,933,000</td>
</tr>
</tbody>
</table>

TOTAL NEW APPROPRIATIONS | P 836,791,000 | P 87,392,000 | P 130,500,000 | P 1,054,683,000 |

New Appropriations, by Programs/Activities/Projects

<table>
<thead>
<tr>
<th>Programs</th>
<th>Current Operating Expenditures</th>
<th>Maintenance and Other Expenses</th>
<th>Capital Outlays</th>
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<tbody>
<tr>
<td></td>
<td>Personnel Services</td>
<td>Operating Expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>100000000000000 General Administration and Support</td>
<td>General Management and Supervision</td>
<td>P 94,439,000</td>
<td>P 15,109,000</td>
<td>P</td>
</tr>
<tr>
<td>1000000000000000 Administration of Personnel Benefits</td>
<td>121,435,000</td>
<td></td>
<td>121,435,000</td>
<td></td>
</tr>
<tr>
<td>Sub-total, General Administration and Support</td>
<td>215,874,000</td>
<td>15,109,000</td>
<td>230,983,000</td>
<td></td>
</tr>
<tr>
<td>200000000000000 Support to Operations</td>
<td>6,301,000</td>
<td>4,966,000</td>
<td>5,500,000</td>
<td>16,767,000</td>
</tr>
</tbody>
</table>
### Projects

#### Locally-Funded Project(s)

<table>
<thead>
<tr>
<th>Project Details</th>
<th>Cost 2022</th>
<th>Cost 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rehabilitation of Oval and Grandstand, Echague Campus</td>
<td>35,000,000</td>
<td>35,000,000</td>
</tr>
<tr>
<td>Renovation of Gymnasium, Roxas Campus</td>
<td>20,000,000</td>
<td>20,000,000</td>
</tr>
<tr>
<td>Completion of Campus Gymnasium, Angadanan Campus</td>
<td>5,000,000</td>
<td>5,000,000</td>
</tr>
</tbody>
</table>

Sub-total, Support to Operations: 6,301,000 (2022) 4,966,000 (2023)

#### Operations

<table>
<thead>
<tr>
<th>Project Details</th>
<th>Cost 2022</th>
<th>Cost 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provision of Higher Education Services</td>
<td>572,418,000</td>
<td>51,475,000</td>
</tr>
</tbody>
</table>

Sub-total: 572,418,000 (2022) 51,475,000 (2023)

#### Projects

<table>
<thead>
<tr>
<th>Project Details</th>
<th>Cost 2022</th>
<th>Cost 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Completion of Three Storey Multi-Purpose Building Housing Campus Physical Fitness Center and Student Offices, Jones Campus</td>
<td>3,000,000</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Completion of Multi-Purpose Building, San Mateo Campus</td>
<td>6,000,000</td>
<td>6,000,000</td>
</tr>
<tr>
<td>Renovation and Improvement of Forestry and Environmental Management Building, Cabagan Campus</td>
<td>5,000,000</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Renovation and Improvement of Development Communication Arts and Sciences Building, Cabagan Campus</td>
<td>5,000,000</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Completion of General Education Building, Echague Branch</td>
<td>6,000,000</td>
<td>6,000,000</td>
</tr>
<tr>
<td>Renovation of Graduate School Building, Echague Campus</td>
<td>5,000,000</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Construction of Five Storey Academic Building Phase I, Santiago City Campus</td>
<td>20,000,000</td>
<td>20,000,000</td>
</tr>
<tr>
<td>Construction of Academic Building, Cabagan Campus</td>
<td>20,000,000</td>
<td>20,000,000</td>
</tr>
</tbody>
</table>
General Appropriations Act, FY 2019

320000000000000  OO: Higher education research improved to promote economic productivity and innovation
                        20,080,000  14,125,000  34,205,000

320100000000000  ADVANCED EDUCATION PROGRAM
                        13,359,000  3,608,000  16,967,000

320200000000000  RESEARCH PROGRAM
                        6,821,000  10,517,000  17,338,000

330000000000000  OO: Community engagement increased
                        22,118,000  1,717,000  23,835,000

330100000000000  TECHNICAL ADVISORY EXTENSION PROGRAM
                        22,118,000  1,717,000  23,835,000

Sub-total, Operations
                        614,616,000  67,317,000  781,933,000

TOTAL NEW APPROPRIATIONS
                        836,791,000  87,392,000  1,054,683,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

Total Basic Pay

Other Compensation Common to All

Personnel Economic Relief Allowance

Representation Allowance

Transportation Allowance

Clothing and Uniform Allowance

Honoraria

Mid-Year Bonus - Civilian

Year End Bonus

Cash Gift

Productivity Enhancement Incentive

Step Increment

Total Other Compensation Common to All

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

Lump-sum for filling of Positions - Civilian

Total Other Compensation for Specific Groups

41,865

87,392,000
1,717,000
10,517,000
23,835,000
144,965
130,500,000
Other Benefits
- PAG-IBIG Contributions: 1,451
- PhilHealth Contributions: 5,592
- Employees Compensation Insurance Premiums: 1,451
- Retirement Gratuity: 61,942
- Loyalty Award - Civilian: 620
- Terminal Leave: 20,172

Total Other Benefits: 91,228

Non-Permanent Positions: 5,146

Total Personnel Services: 836,791

Maintenance and Other Operating Expenses
- Travelling Expenses: 4,376
- Training and Scholarship Expenses: 5,666
- Supplies and Materials Expenses: 26,856
- Utility Expenses: 12,166
- Communication Expenses: 3,313
- Confidential, Intelligence and Extraordinary Expenses
  - Extraordinary and Miscellaneous Expenses: 401
- Professional Services: 3,611
- General Services: 10,510
- Repairs and Maintenance: 10,437
- Taxes, Insurance Premiums and Other Fees: 988
- Labor and Wages: 3,831
- Other Maintenance and Operating Expenses
  - Advertising Expenses: 30
  - Printing and Publication Expenses: 562
  - Representation Expenses: 2,218
  - Transportation and Delivery Expenses: 69
  - Rent/Lease Expenses: 202
  - Membership Dues and Contributions to Organizations: 94
  - Subscription Expenses: 1,388
  - Other Maintenance and Operating Expenses: 264

Total Maintenance and Other Operating Expenses: 87,392

Total Current Operating Expenditures: 924,183

Capital Outlays
- Property, Plant and Equipment Outlay
  - Buildings and Other Structures: 105,000
  - Machinery and Equipment Outlay: 20,000
  - Transportation Equipment Outlay: 5,500

Total Capital Outlays: 130,500

TOTAL NEW APPROPRIATIONS: 1,054,683