

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
 =====

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 215,874,000	P 15,109,000	P	P 230,983,000
Support to Operations	6,301,000	4,966,000	40,500,000	51,767,000
Operations	614,616,000	67,317,000	90,000,000	771,933,000
HIGHER EDUCATION PROGRAM	572,418,000	51,475,000	90,000,000	713,893,000
ADVANCED EDUCATION PROGRAM	13,259,000	3,608,000		16,867,000
RESEARCH PROGRAM	6,821,000	10,517,000		17,338,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,118,000	1,717,000		23,835,000
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
 =====

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				
General Management and Supervision	P 94,439,000	P 15,109,000	P	P 109,548,000
Administration of Personnel Benefits	121,435,000			121,435,000
Sub-total, General Administration and Support	215,874,000	15,109,000		230,983,000

Support to Operations				
Auxiliary Services	6,301,000	4,966,000	5,500,000	16,767,000
Project(s)				
Locally-Funded Project(s)			35,000,000	35,000,000
Rehabilitation of Oval and Grandstand, Echague Campus			10,000,000	10,000,000
Renovation of Gymnasium, Roxas Campus			20,000,000	20,000,000
Completion of Campus Gymnasium, Angadanan Campus			5,000,000	5,000,000
Sub-total, Support to Operations	6,301,000	4,966,000	40,500,000	51,767,000
Operations	614,616,000	67,317,000	90,000,000	771,933,000
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	572,418,000	51,475,000	90,000,000	713,893,000
HIGHER EDUCATION PROGRAM	572,418,000	51,475,000	90,000,000	713,893,000
Provision of Higher Education Services	572,418,000	51,475,000	20,000,000	643,893,000
Project(s)				
Locally-Funded Project(s)			70,000,000	70,000,000
Completion of Three Storey Multi-Purpose Building Housing Campus Physical Fitness Center and Student Offices, Jones Campus			3,000,000	3,000,000
Completion of Multi-Purpose Building, San Mateo Campus			6,000,000	6,000,000
Renovation and Improvement of Forestry and Environmental Management Building, Cabagan Campus			5,000,000	5,000,000
Completion of General Education Building, Echague Branch			6,000,000	6,000,000
Renovation and Improvement of Development Communication Arts and Sciences Building, Cabagan Campus			5,000,000	5,000,000
Renovation of Graduate School Building, Echague Campus			5,000,000	5,000,000
Construction of Five Storey Academic Building Phase I, Santiago City Campus			20,000,000	20,000,000
Construction of Academic Building, Cabagan Campus			20,000,000	20,000,000
Higher Education Research Improved to promote Economic Productivity and Innovation	20,080,000	14,125,000		34,205,000
ADVANCED EDUCATION PROGRAM	13,259,000	3,608,000		16,867,000
Provision of Advanced Education Services	13,259,000	3,608,000		16,867,000
RESEARCH PROGRAM	6,821,000	10,517,000		17,338,000
Conduct of Research Services	6,821,000	10,517,000		17,338,000

GENERAL APPROPRIATIONS ACT, FY 2019

Community Engagement Increased	22,118,000	1,717,000	23,835,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	22,118,000	1,717,000	23,835,000	
Provision of Extension Services	22,118,000	1,717,000	23,835,000	
Sub-total, Operations	614,616,000	67,317,000	90,000,000	771,933,000
TOTAL NEW APPROPRIATIONS	P 836,791,000	P 87,392,000	P 130,500,000	P 1,054,683,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	553,587
--------------	---------

Total Permanent Positions	553,587
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	29,016
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	7,254
Honoraria	2,452
Mid-Year Bonus - Civilian	46,133
Year End Bonus	46,133
Cash Gift	6,045
Productivity Enhancement Incentive	6,045
Step Increment	1,383

Total Other Compensation Common to All	144,965
--	---------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	2,544
Lump-Sum for filling Positions-Civilian	39,321

Total Other Compensation for Specific Groups	41,865
--	--------

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	4,576
Training and Scholarship Expenses	5,866
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	998
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