

E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,001,576,000
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New Appropriations, by Program

Current Operating Expenditures

PROGRAMS	Personnel Services		Maintenance and Other Operating Expenses	Capital Outlays	Total
	P		P	P	P
General Administration and Support	P 144,626,000		P 18,198,000		P 162,824,000
Support to Operations	6,978,000		5,772,000	25,000,000	37,750,000
Operations	607,210,000		72,488,000	121,304,000	801,002,000
HIGHER EDUCATION PROGRAM	565,448,000		58,530,000	97,024,000	721,002,000
ADVANCED EDUCATION PROGRAM	13,370,000		3,700,000		17,070,000

RESEARCH PROGRAM	6,047,000	8,519,000	24,280,000	38,846,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,345,000	1,739,000		24,084,000
TOTAL NEW APPROPRIATIONS	P 758,814,000	P 96,458,000	P 146,304,000	P 1,001,576,000

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 96,341,000	P 18,198,000		P 114,539,000
Administration of Personnel Benefits	48,285,000			48,285,000
Sub-total, General Administration and Support	144,626,000	18,198,000		162,824,000
Support to Operations				
Auxiliary Services	6,978,000	5,772,000		12,750,000
Project(s)				
Locally-Funded Project(s)			25,000,000	25,000,000
Completion (Enclosure) of Gymnasium, Cauayan Campus			10,000,000	10,000,000
Rehabilitation of Library Building, Roxas Campus			15,000,000	15,000,000
Sub-total, Support to Operations	6,978,000	5,772,000	25,000,000	37,750,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	565,448,000	58,530,000	97,024,000	721,002,000
HIGHER EDUCATION PROGRAM	565,448,000	58,530,000	97,024,000	721,002,000
Provision of Higher Education Services	565,448,000	58,030,000	31,460,000	654,938,000
Project(s)				
Locally-Funded Project(s)		500,000	65,564,000	66,064,000
Repair and Improvement of Industrial Technology Academic Building, Angadanan Campus			8,000,000	8,000,000

GENERAL APPROPRIATIONS ACT, FY 2020

Repair and Improvement of the Multipurpose Technology Building (Girls Trade), Angadanan Campus			5,000,000	5,000,000
Completion of Four-Storey Building, Cauayan Campus			30,000,000	30,000,000
Renovation of the College of Education Old Building, Echague Campus			5,000,000	5,000,000
Renovation of APD Isabelino Building of Information and Communication Technology Department Building, Jones Campus			6,282,000	6,282,000
Rehabilitation of Two-Storey Eight Classroom Criminology Department Building, Jones Campus			6,282,000	6,282,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Acquisition of University Bus/Vehicle			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	19,417,000	12,219,000	24,280,000	55,916,000
ADVANCED EDUCATION PROGRAM	13,370,000	3,700,000		17,070,000
Provision of Advanced Education Services	13,370,000	3,700,000		17,070,000
RESEARCH PROGRAM	6,047,000	8,519,000	24,280,000	38,846,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	6,047,000	8,519,000	19,280,000	33,846,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Renovation of the Research and Development Building, Echague Campus			5,000,000	5,000,000
Community engagement increased	22,345,000	1,739,000		24,084,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,345,000	1,739,000		24,084,000
Provision of Extension Services	22,345,000	1,739,000		24,084,000
Sub-total, Operations	607,210,000	72,488,000	121,304,000	801,002,000
TOTAL NEW APPROPRIATIONS	P 758,814,000	P 96,458,000	P 146,304,000	P 1,001,576,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	549,905
Total Permanent Positions	549,905
Other Compensation Common to All	
Personnel Economic Relief Allowance	28,776
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	7,194
Honoraria	2,452
Mid-Year Bonus - Civilian	45,825
Year End Bonus	45,825
Cash Gift	5,995
Productivity Enhancement Incentive	5,995
Step Increment	1,374
Total Other Compensation Common to All	143,940
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,544
Lump-Sum for filling Positions-Civilian	33,197
Total Other Compensation for Specific Groups	35,741
Other Benefits	
PAG-IBIG Contributions	1,438
PhilHealth Contributions	5,523
Employees Compensation Insurance Premiums	1,438
Loyalty Award - Civilian	595
Terminal Leave	15,088
Total Other Benefits	24,082
Non-Permanent Positions	5,146
Total Personnel Services	758,814
Maintenance and Other Operating Expenses	
Travelling Expenses	4,576
Training and Scholarship Expenses	5,866
Supplies and Materials Expenses	27,756
Utility Expenses	16,234
Communication Expenses	4,912
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	12,712
Repairs and Maintenance	10,078
Taxes, Insurance Premiums and Other Fees	998
Labor and Wages	3,419

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Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	2,010
Transportation and Delivery Expenses	69
Rent/Lease Expenses	306
Membership Dues and Contributions to Organizations	94
Subscription Expenses	1,388
Other Maintenance and Operating Expenses	764

Total Maintenance and Other Operating Expenses	96,458

Total Current Operating Expenditures	855,272

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,564
Machinery and Equipment Outlay	48,740
Transportation Equipment Outlay	5,000
Furniture, Fixtures and Books Outlay	2,000

Total Capital Outlays	146,304

TOTAL NEW APPROPRIATIONS	1,001,576
