

E. 3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,051,852,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 172,832,000	P 18,537,000	P	P 191,369,000
2000000000000000	Support to Operations	7,474,000	13,596,000	25,400,000	46,470,000
3000000000000000	Operations	645,982,000	77,897,000	90,134,000	814,013,000
	HIGHER EDUCATION PROGRAM	604,059,000	64,610,000	80,000,000	748,669,000
	ADVANCED EDUCATION PROGRAM	12,190,000	3,794,000		15,984,000
	RESEARCH PROGRAM	6,741,000	7,732,000	10,134,000	24,607,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	22,992,000	1,761,000		24,753,000
	TOTAL NEW APPROPRIATIONS	P 826,288,000	P 110,030,000	P 115,534,000	P 1,051,852,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 101,159,000	P 18,537,000		P 119,696,000
100000100002000	Administration of Personnel Benefits	71,673,000			71,673,000
	Sub-total, General Administration and Support	172,832,000	18,537,000		191,369,000
		-----	-----		-----

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,474,000	13,596,000	6,000,000	27,070,000
Projects					
Locally-Funded Project(s)				19,400,000	19,400,000
200000200026000	Construction of Hostel, San Mariano			19,400,000	19,400,000
Sub-total, Support to Operations		7,474,000	13,596,000	25,400,000	46,470,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	604,059,000	64,610,000	80,000,000	748,669,000
3101000000000000	HIGHER EDUCATION PROGRAM	604,059,000	64,610,000	80,000,000	748,669,000
310100100002000	Provision of Higher Education Services	604,059,000	63,610,000	5,000,000	672,669,000
Projects					
Locally-Funded Project(s)				1,000,000	76,000,000
310100200053000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200055000	Construction of Multi-Purpose Building, University Main Campus (50 Million)-MYP			30,000,000	30,000,000
310100200056000	Construction of Five-Storey Academic Building, Phase 2, Santiago Extension			20,000,000	20,000,000
310100200057000	ICT Connection and Other Equipment		500,000		500,000
310100200058000	Development of Optimized Decision Support System for Effective Electronic Governance (ODeSSEE) on Preemptive Evacuation on Flood Disaster Amidst COVID-19 in the Cagayan Valley Region			5,000,000	5,000,000
310100200059000	Rehabilitation/Repair/Expansion of Road Network, ISU Cabagan Campus			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	18,931,000	11,526,000	10,134,000	40,591,000
3201000000000000	ADVANCED EDUCATION PROGRAM	12,190,000	3,794,000		15,984,000
320100100001000	Provision of Advanced Education Services	12,190,000	3,794,000		15,984,000
3202000000000000	RESEARCH PROGRAM	6,741,000	7,732,000	10,134,000	24,607,000
320200100001000	Conduct of Research Services	6,741,000	7,732,000	2,134,000	16,607,000

Projects

Locally-Funded Project(s)			8,000,000	8,000,000
			-----	-----
320200200018000	Completion of RDET Building, Cabagan Campus		8,000,000	8,000,000
330000000000000	00 : Community engagement increased	22,992,000	1,761,000	24,753,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	22,992,000	1,761,000	24,753,000
330100100001000	Provision of Extension Services	22,992,000	1,761,000	24,753,000
Sub-total, Operations		645,982,000	77,897,000	90,134,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 826,288,000	P 110,030,000	P 115,534,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

586,716

Total Permanent Positions

586,716

Other Compensation Common to All

Personnel Economic Relief Allowance

28,344

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

7,086

Honoraria

2,452

Mid-Year Bonus - Civilian

48,892

Year End Bonus

48,892

Cash Gift

5,905

Productivity Enhancement Incentive

5,905

Step Increment

1,466

Total Other Compensation Common to All

149,446

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,544

Lump-sum for filling of Positions - Civilian

62,948

Total Other Compensation for Specific Groups

65,492

Other Benefits

PAG-IBIG Contributions

1,417

PhilHealth Contributions

5,831

Employees Compensation Insurance Premiums

1,417

Loyalty Award - Civilian

1,230

Terminal Leave

8,725

Total Other Benefits

18,620

Non-Permanent Positions

6,014

Total Personnel Services	826,288

Maintenance and Other Operating Expenses	
Travelling Expenses	5,076
Training and Scholarship Expenses	5,866
Supplies and Materials Expenses	28,756
Utility Expenses	29,571
Communication Expenses	5,412
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
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	765
Other Maintenance and Operating Expenses	622
Total Maintenance and Other Operating Expenses	110,030

TOTAL CURRENT OPERATING EXPENDITURES	936,318

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	20,000
Buildings and Other Structures	77,400
Machinery and Equipment Outlay	18,134
Total Capital Outlays	115,534

TOTAL NEW APPROPRIATIONS	1,051,852
	=====