

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
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New Appropriations, by Program

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| PROGRAMS | <u>Current Operating Expenditures</u> | | | |
|--------------------------------------|---------------------------------------|---|--------------------|-----------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| General Administration and Support | P 172,832,000 | P 18,537,000 | P | P 191,369,000 |
| Support to Operations | 7,474,000 | 13,596,000 | 25,400,000 | 46,470,000 |
| 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

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Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|-----------------------|---|--------------------|-------|
|--|-----------------------|---|--------------------|-------|

GENERAL APPROPRIATIONS ACT, FY 2021

PROGRAMS

| | | | | | | | |
|--|---|-------------|---|------------|------------|-------------|-------------|
| General Administration and Support | | | | | | | |
| General Management and Supervision | P | 101,159,000 | P | 18,537,000 | P | 119,696,000 | |
| 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 | |
| Support to Operations | | | | | | | |
| Auxiliary Services | | 7,474,000 | | 13,596,000 | | 6,000,000 | 27,070,000 |
| Project(s) | | | | | | | |
| Locally-Funded Project(s) | | | | | 19,400,000 | | 19,400,000 |
| 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 |
| Operations | | | | | | | |
| 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 |
| HIGHER EDUCATION PROGRAM | | 604,059,000 | | 64,610,000 | | 80,000,000 | 748,669,000 |
| Provision of Higher Education Services | | 604,059,000 | | 63,610,000 | | 5,000,000 | 672,669,000 |
| Project(s) | | | | | | | |
| Locally-Funded Project(s) | | | | 1,000,000 | | 75,000,000 | 76,000,000 |
| Construction of Multi-Purpose Building, University Main Campus (P50 Million)-MYP | | | | | | 30,000,000 | 30,000,000 |
| Construction of Five-Storey Academic Building Phase 2 Santiago Extension | | | | | | 20,000,000 | 20,000,000 |
| ICT Connection and Other Equipment | | | | 500,000 | | | 500,000 |
| Conduct of Activities for Sports and Culture Development | | | | 500,000 | | | 500,000 |
| 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 |
| Rehabilitation/Repair/Expansion of Road Network, ISU Cagayan Campus | | | | | | 20,000,000 | 20,000,000 |
| Higher education research improved to promote economic productivity and innovation | | 18,931,000 | | 11,526,000 | | 10,134,000 | 40,591,000 |
| ADVANCED EDUCATION PROGRAM | | 12,190,000 | | 3,794,000 | | | 15,984,000 |
| Provision of Advanced Education Services | | 12,190,000 | | 3,794,000 | | | 15,984,000 |

| | | | | |
|---|---------------|---------------|---------------|-----------------|
| RESEARCH PROGRAM | 6,741,000 | 7,732,000 | 10,134,000 | 24,607,000 |
| Conduct of Research Services | 6,741,000 | 7,732,000 | 2,134,000 | 16,607,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | | 8,000,000 | 8,000,000 |
| Completion of RDET Building, Cabagan Campus | | | 8,000,000 | 8,000,000 |
| Community engagement increased | 22,992,000 | 1,761,000 | | 24,753,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 22,992,000 | 1,761,000 | | 24,753,000 |
| 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 | 814,013,000 |
| TOTAL NEW APPROPRIATIONS | P 826,288,000 | P 110,030,000 | P 115,534,000 | P 1,051,852,000 |

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|---------|
| Basic Salary | 586,716 |
|--------------|---------|

| | |
|---------------------------|---------|
| Total Permanent Positions | 586,716 |
|---------------------------|---------|

Other Compensation Common to All

| | |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 28,344 |
|-------------------------------------|--------|

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|--------------------------|-----|
| Representation Allowance | 252 |
|--------------------------|-----|

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|--------------------------|-----|
| Transportation Allowance | 252 |
|--------------------------|-----|

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|--------------------------------|-------|
| Clothing and Uniform Allowance | 7,086 |
|--------------------------------|-------|

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|-----------|-------|
| Honoraria | 2,452 |
|-----------|-------|

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|---------------------------|--------|
| Mid-Year Bonus - Civilian | 48,892 |
|---------------------------|--------|

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|----------------|--------|
| Year End Bonus | 48,892 |
|----------------|--------|

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|-----------|-------|
| Cash Gift | 5,905 |
|-----------|-------|

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|------------------------------------|-------|
| Productivity Enhancement Incentive | 5,905 |
|------------------------------------|-------|

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|----------------|-------|
| Step Increment | 1,466 |
|----------------|-------|

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|--|---------|
| Total Other Compensation Common to All | 149,446 |
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Other Compensation for Specific Groups

| | |
|---------------------------------------|-------|
| Magna Carta for Public Health Workers | 2,544 |
|---------------------------------------|-------|

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|---|--------|
| Lump-sum for filling Positions-Civilian | 62,948 |
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|--|--------|
| Total Other Compensation for Specific Groups | 65,492 |
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GENERAL APPROPRIATIONS ACT, FY 2021

Other Benefits

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|---|-------|
| PAG-IBIG Contributions | 1,417 |
| PhilHealth Contributions | 5,831 |
| Employees Compensation Insurance Premiums | 1,417 |
| Loyalty Award - Civilian | 1,230 |
| Terminal Leave | 8,725 |

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|----------------------|--------|
| 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 |
| Buildings and Other Structures |
| Machinery and Equipment Outlay |

20,000

77,400

18,134

Total Capital Outlays

115,534

TOTAL NEW APPROPRIATIONS

1,051,852