

### E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,358,543,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 225,931,000	P 18,537,000	P	P 244,468,000
Support to Operations	8,709,000	13,596,000		22,305,000
Operations	656,446,000	342,617,000	92,707,000	1,091,770,000
HIGHER EDUCATION PROGRAM	611,404,000	329,330,000	92,707,000	1,033,441,000
ADVANCED EDUCATION PROGRAM	14,197,000	3,794,000		17,991,000

GENERAL APPROPRIATIONS ACT, FY 2022

RESEARCH PROGRAM	7,180,000	7,732,000	14,912,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>23,665,000</u>	<u>1,761,000</u>	<u>25,426,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>891,086,000</u></b>	<b>P <u>374,750,000</u></b>	<b>P <u>92,707,000</u></b>
			<b>P <u>1,358,543,000</u></b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 105,862,000	P 18,537,000	P	P 124,399,000
Administration of Personnel Benefits	<u>120,069,000</u>			<u>120,069,000</u>
Sub-total, General Administration and Support	<u>225,931,000</u>	<u>18,537,000</u>		<u>244,468,000</u>
Support to Operations				
Auxiliary Services	<u>8,709,000</u>	<u>13,596,000</u>		<u>22,305,000</u>
Sub-total, Support to Operations	<u>8,709,000</u>	<u>13,596,000</u>		<u>22,305,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>611,404,000</u>	<u>329,330,000</u>	<u>92,707,000</u>	<u>1,033,441,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>611,404,000</u>	<u>329,330,000</u>	<u>92,707,000</u>	<u>1,033,441,000</u>
Provision of Higher Education Services	611,404,000	63,610,000		675,014,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>265,720,000</u>	<u>92,707,000</u>	<u>358,427,000</u>
Renovation and Improvement of Teacher Education Building - Angadanan Campus			7,000,000	7,000,000
Construction of Climate Change and Smart Agriculture Building - Cabagan Campus			15,000,000	15,000,000
Rehabilitation of Old Existing Buildings-Palanan Campus			10,000,000	10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		23,600,000	37,300,000	60,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Student Assistance Program		500,000		500,000
Establishment and/or Support to the College of Medicine		3,151,000	21,848,000	24,999,000
Free Higher Education		229,719,000		229,719,000
Increase in carrying capacity of Nursing and Allied Health Programs		6,250,000	1,559,000	7,809,000
Higher education research improved to promote economic productivity and innovation	<u>21,377,000</u>	<u>11,526,000</u>		<u>32,903,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>14,197,000</u>	<u>3,794,000</u>		<u>17,991,000</u>
Provision of Advanced Education Services	14,197,000	3,794,000		17,991,000
<b>RESEARCH PROGRAM</b>	<u>7,180,000</u>	<u>7,732,000</u>		<u>14,912,000</u>
Conduct of Research Services	7,180,000	7,732,000		14,912,000
Community engagement increased	<u>23,665,000</u>	<u>1,761,000</u>		<u>25,426,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>23,665,000</u>	<u>1,761,000</u>		<u>25,426,000</u>
Provision of Extension Services	<u>23,665,000</u>	<u>1,761,000</u>		<u>25,426,000</u>
Sub-total, Operations	<u>656,446,000</u>	<u>342,617,000</u>	<u>92,707,000</u>	<u>1,091,770,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><b>P 891,086,000</b></u>	<u><b>P 374,750,000</b></u>	<u><b>P 92,707,000</b></u>	<u><b>P 1,358,543,000</b></u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

598,710

Total Permanent Positions

598,710

Other Compensation Common to All

Personnel Economic Relief Allowance

27,696

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

6,924

Honoraria

2,452

Mid-Year Bonus - Civilian

49,893

Year End Bonus

49,893

Cash Gift

5,770

Productivity Enhancement Incentive

5,770

Step Increment

1,497

Total Other Compensation Common to All

150,399

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	2,829
Lump-sum for filling Positions - Civilian	102,354

<b>Total Other Compensation for Specific Groups</b>	<b>105,183</b>
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**Other Benefits**

PAG-IBIG Contributions	1,385
PhilHealth Contributions	9,082
Employees Compensation Insurance Premiums	1,385
Loyalty Award - Civilian	925
Terminal Leave	17,715

<b>Total Other Benefits</b>	<b>30,492</b>
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**Non-Permanent Positions**

<b>6,302</b>
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**Total Personnel Services**

<b>891,086</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	4,576
Training and Scholarship Expenses	6,866
Supplies and Materials Expenses	27,756
Utility Expenses	23,240
Communication Expenses	4,912
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	19,878
Repairs and Maintenance	10,458
Financial Assistance/Subsidy	230,219
Taxes, Insurance Premiums and Other Fees	1,303
Labor and Wages	3,342
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	1,794
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	94
Subscription Expenses	1,109
Other Maintenance and Operating Expenses	33,765

<b>Total Maintenance and Other Operating Expenses</b>	<b>374,750</b>
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**Total Current Operating Expenditures**

<b>1,265,836</b>
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**Capital Outlays**

Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,633

Machinery and Equipment Outlay

18,344

Furniture, Fixtures and Books Outlay

3,730

Total Capital Outlays

92,707

**TOTAL NEW APPROPRIATIONS**

**1,358,543**