

E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,409,031,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 168,520,000	P 19,560,000	P	P 188,080,000
2000000000000000	Support to Operations	9,153,000	15,563,000		24,716,000
3000000000000000	Operations	776,562,000	90,331,000	20,000,000	886,893,000
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	HIGHER EDUCATION PROGRAM	731,142,000	75,951,000	20,000,000	827,093,000
	ADVANCED EDUCATION PROGRAM	12,668,000	4,004,000		16,672,000
	RESEARCH PROGRAM	7,759,000	8,518,000		16,277,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	24,993,000	1,858,000		26,851,000
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	Total, Regular Programs	954,235,000	125,454,000	20,000,000	1,099,689,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		279,342,000	30,000,000	309,342,000
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	Total, Project(s)		279,342,000	30,000,000	309,342,000
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	TOTAL NEW APPROPRIATIONS	P 954,235,000	P 404,796,000	P 50,000,000	P 1,409,031,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 109,487,000	P 19,560,000		P 129,047,000
100000100002000	Administration of Personnel Benefits	59,033,000			59,033,000
Sub-total, General Administration and Support		168,520,000	19,560,000		188,080,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	9,153,000	15,563,000		24,716,000
Sub-total, Support to Operations		9,153,000	15,563,000		24,716,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	731,142,000	75,951,000	20,000,000	827,093,000
310100100002000	Provision of Higher Education Services	731,142,000	75,951,000	20,000,000	827,093,000
3201000000000000	ADVANCED EDUCATION PROGRAM	12,668,000	4,004,000		16,672,000
320100100001000	Provision of Advanced Education Services	12,668,000	4,004,000		16,672,000
3202000000000000	RESEARCH PROGRAM	7,759,000	8,518,000		16,277,000
320200100001000	Conduct of Research Services	7,759,000	8,518,000		16,277,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	24,993,000	1,858,000		26,851,000
330100100001000	Provision of Extension Services	24,993,000	1,858,000		26,851,000
Sub-total, Operations		776,562,000	90,331,000	20,000,000	886,893,000
Total, Regular Programs		954,235,000	125,454,000	20,000,000	1,099,689,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200067000	Free Higher Education		263,342,000		263,342,000
200000200027000	Construction of Dormitory, Echague Campus (Phase II)			20,000,000	20,000,000
310100200066000	Establishment and/or Support to the College of Medicine		10,000,000	10,000,000	20,000,000

310100200064000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200072000	Tulong Dunong Program	4,000,000		4,000,000
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	Sub-total, Locally-Funded Project(s)	279,342,000	30,000,000	309,342,000
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	Total, Project(s)	279,342,000	30,000,000	309,342,000
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	TOTAL NEW APPROPRIATIONS	P 954,235,000	P 404,796,000	P 50,000,000
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			P 1,409,031,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

695,433

Total Permanent Positions

695,433

Other Compensation Common to All

Personnel Economic Relief Allowance

31,104

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

7,776

Honoraria

2,452

Mid-Year Bonus - Civilian

57,953

Year End Bonus

57,953

Cash Gift

6,480

Productivity Enhancement Incentive

6,480

Step Increment

1,739

Total Other Compensation Common to All

172,441

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,829

Lump-sum for filling of Positions - Civilian

53,823

Total Other Compensation for Specific Groups

56,652

Other Benefits

PAG-IBIG Contributions

1,554

PhilHealth Contributions

14,409

Employees Compensation Insurance Premiums

1,554

Loyalty Award - Civilian

680

Terminal Leave

5,210

Total Other Benefits

23,407

Non-Permanent Positions

6,302

Total Personnel Services

954,235

Maintenance and Other Operating Expenses

Travelling Expenses	4,576
Training and Scholarship Expenses	3,943
Supplies and Materials Expenses	28,581
Utility Expenses	31,204
Communication Expenses	6,035
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	24,918
Repairs and Maintenance	10,580
Financial Assistance/Subsidy	267,342
Taxes, Insurance Premiums and Other Fees	4,527
Labor and Wages	3,350
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	1,114
Other Maintenance and Operating Expenses	10,300

Total Maintenance and Other Operating Expenses	404,796
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TOTAL CURRENT OPERATING EXPENDITURES

1,359,031

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay

25,000

25,000

Total Capital Outlays

50,000

TOTAL NEW APPROPRIATIONS

1,409,031

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