

### E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,508,321,000

#### New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 233,246,000	P 20,500,000	P 9,500,000	P 263,246,000
Support to Operations	9,620,000	15,861,000		25,481,000
Operations	<u>801,316,000</u>	<u>103,270,000</u>	<u>20,000,000</u>	<u>924,586,000</u>
HIGHER EDUCATION PROGRAM	754,081,000	88,624,000	20,000,000	862,705,000
ADVANCED EDUCATION PROGRAM	14,864,000	4,077,000		18,941,000
RESEARCH PROGRAM	8,312,000	8,677,000		16,989,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>24,059,000</u>	<u>1,892,000</u>		<u>25,951,000</u>
Total, Regular Programs	<u>1,044,182,000</u>	<u>139,631,000</u>	<u>29,500,000</u>	<u>1,213,313,000</u>

**B. PROJECT(S)**

Locally-Funded Project(s)		270,008,000	25,000,000	295,008,000
Total, Project(s)		<u>270,008,000</u>	<u>25,000,000</u>	<u>295,008,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>1,044,182,000</u></b>	<b><u>409,639,000</u></b>	<b><u>1,508,321,000</u></b>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 174,407,000	P 20,500,000	P 9,500,000	P 204,407,000
Administration of Personnel Benefits	<u>58,839,000</u>			<u>58,839,000</u>
Sub-total, General Administration and Support	<u>233,246,000</u>	<u>20,500,000</u>	<u>9,500,000</u>	<u>263,246,000</u>
Support to Operations				
Auxiliary Services	<u>9,620,000</u>	<u>15,861,000</u>		<u>25,481,000</u>
Sub-total, Support to Operations	<u>9,620,000</u>	<u>15,861,000</u>		<u>25,481,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>754,081,000</u>	<u>88,624,000</u>	<u>20,000,000</u>	<u>862,705,000</u>
Provision of Higher Education Services	754,081,000	88,624,000	20,000,000	862,705,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>14,864,000</u>	<u>4,077,000</u>		<u>18,941,000</u>
Provision of Advanced Education Services	14,864,000	4,077,000		18,941,000
<b>RESEARCH PROGRAM</b>	<u>8,312,000</u>	<u>8,677,000</u>		<u>16,989,000</u>
Conduct of Research Services	8,312,000	8,677,000		16,989,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>24,059,000</u>	<u>1,892,000</u>		<u>25,951,000</u>
Provision of Extension Services	24,059,000	1,892,000		25,951,000
Sub-total, Operations	<u>801,316,000</u>	<u>103,270,000</u>	<u>20,000,000</u>	<u>924,586,000</u>
Total, Regular Programs	<u>1,044,182,000</u>	<u>139,631,000</u>	<u>29,500,000</u>	<u>1,213,313,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education	269,008,000		269,008,000
Construction of Criminal Justice Education Building - Echague Main Campus		25,000,000	25,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	270,008,000	25,000,000	295,008,000
Total, Project(s)	270,008,000	25,000,000	295,008,000

**TOTAL NEW APPROPRIATIONS**

P	<u>1,044,182,000</u>	P	<u>409,639,000</u>	P	<u>54,500,000</u>	P	<u>1,508,321,000</u>
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New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary		763,124
Total Permanent Positions		763,124

## Other Compensation Common to All

Personnel Economic Relief Allowance	33,648
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	9,814
Honoraria	2,452
Mid-Year Bonus - Civilian	63,595
Year End Bonus	63,595
Cash Gift	7,010
Productivity Enhancement Incentive	7,010
Step Increment	1,908
Total Other Compensation Common to All	189,620

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	2,604
Lump-sum for Filling Positions - Civilian	46,134

Total Other Compensation for Specific Groups	48,738
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## Other Benefits

PAG-IBIG Contributions	3,365
PhilHealth Contributions	17,767

Employees Compensation Insurance Premiums	1,681
Loyalty Award - Civilian	880
Terminal Leave	12,705
<b>Total Other Benefits</b>	<b>36,398</b>
<b>Non-Permanent Positions</b>	<b>6,302</b>
<b>Total Personnel Services</b>	<b>1,044,182</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,576
Training and Scholarship Expenses	3,943
Supplies and Materials Expenses	37,052
Utility Expenses	29,336
Communication Expenses	5,988
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	32,844
Repairs and Maintenance	10,580
Financial Assistance/Subsidy	270,008
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	1,109
<b>Total Maintenance and Other Operating Expenses</b>	<b>409,639</b>
<b>Total Current Operating Expenditures</b>	<b>1,453,821</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	18,000
Transportation Equipment Outlay	9,500
Furniture, Fixtures and Books Outlay	2,000
<b>Total Capital Outlays</b>	<b>54,500</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,508,321</b>