

E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 2,076,989,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 287,467,000	P 20,283,000	P 10,062,000	P 317,812,000
Support to Operations	9,778,000	16,168,000		25,946,000
Operations	<u>952,968,000</u>	<u>378,263,000</u>		<u>1,331,231,000</u>
HIGHER EDUCATION PROGRAM	900,268,000	363,343,000		1,263,611,000
ADVANCED EDUCATION PROGRAM	16,441,000	4,152,000		20,593,000
RESEARCH PROGRAM	9,163,000	8,841,000		18,004,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>27,096,000</u>	<u>1,927,000</u>		<u>29,023,000</u>
Total, Regular Programs	<u>1,250,213,000</u>	<u>414,714,000</u>	<u>10,062,000</u>	<u>1,674,989,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>402,000,000</u>	<u>402,000,000</u>
Total, Project(s)			<u>402,000,000</u>	<u>402,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,250,213,000</u>	<u>P 414,714,000</u>	<u>P 412,062,000</u>	<u>P 2,076,989,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 219,333,000	P 20,283,000	P 10,062,000	P 249,678,000
Administration of Personnel Benefits	68,134,000			68,134,000
Sub-total, General Administration and Support	287,467,000	20,283,000	10,062,000	317,812,000
Support to Operations				
Auxiliary Services	9,778,000	16,168,000		25,946,000
Sub-total, Support to Operations	9,778,000	16,168,000		25,946,000
Operations				
HIGHER EDUCATION PROGRAM	900,268,000	363,343,000		1,263,611,000
Provision of Higher Education Services	900,268,000	82,236,000		982,504,000
Free Higher Education		281,107,000		281,107,000
ADVANCED EDUCATION PROGRAM	16,441,000	4,152,000		20,593,000
Provision of Advanced Education Services	16,441,000	4,152,000		20,593,000
RESEARCH PROGRAM	9,163,000	8,841,000		18,004,000
Conduct of Research Services	9,163,000	8,841,000		18,004,000
TECHNICAL ADVISORY EXTENSION PROGRAM	27,096,000	1,927,000		29,023,000
Provision of Extension Services	27,096,000	1,927,000		29,023,000
Sub-total, Operations	952,968,000	378,263,000		1,331,231,000
Total, Regular Programs	1,250,213,000	414,714,000	10,062,000	1,674,989,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of the College of Nursing Building, Echague Campus			30,000,000	30,000,000
Construction of Agriculture Multi-Purpose Building, Echague Campus			40,000,000	40,000,000

Renovation/Improvement of the Old CCSICT Academic Building, Echague Campus			30,000,000	30,000,000
Construction of Computing Engineering Fabrication Laboratory Building, Cabagan Campus			30,000,000	30,000,000
Construction of Four-Storey Academic Building, Nagan City Campus			50,000,000	50,000,000
Renovation and Improvement Information Technology Building, Angadanan Campus			20,000,000	20,000,000
Construction of Speech and Computer Laboratory Building with Mini Theater, Jones Campus			20,000,000	20,000,000
Construction of Smart Agriculture Academic and Laboratory Building, Roxas Campus			30,000,000	30,000,000
Construction of BSIT Academic cum Laboratory Building with Mini Theater, San Mariano Campus			30,000,000	30,000,000
Construction of Three-Storey Multi-Purpose Academic Building, Phase 1, San Mateo Campus			32,000,000	32,000,000
Construction of Three-Storey Criminology Building with Crime Laboratory, Cauayan City Campus			30,000,000	30,000,000
Construction of Two-Storey Multi-Purpose Building with Amphitheater, Angadanan Campus			20,000,000	20,000,000
Acquisition of Equipment for the Newly Established College of Medicine, Echague Campus			15,000,000	15,000,000
Acquisition of Equipment for the Newly Constructed Buildings, Isabela State University-System			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>402,000,000</u>	<u>402,000,000</u>
Total, Project(s)			<u>402,000,000</u>	<u>402,000,000</u>
TOTAL NEW APPROPRIATIONS	P	1,250,213,000	P	414,714,000
			P	412,062,000
			P	2,076,989,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

921,317

Total Permanent Positions

921,317

GENERAL APPROPRIATIONS ACT, FY 2026

Other Compensation Common to All	
Personnel Economic Relief Allowance	37,128
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	10,829
Honoraria	2,452
Mid-Year Bonus - Civilian	76,777
Year End Bonus	76,777
Cash Gift	7,735
Productivity Enhancement Incentive	7,735
Step Increment	2,303
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Total Other Compensation Common to All	222,324
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,953
Lump-sum for Filling of Positions - Civilian	58,935
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Total Other Compensation for Specific Groups	61,888
Other Benefits	
PAG-IBIG Contributions	3,712
PhilHealth Contributions	21,221
Employees Compensation Insurance Premiums	1,856
Loyalty Award - Civilian	1,255
Terminal Leave	9,199
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Total Other Benefits	37,243
Non-Permanent Positions	7,441
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Total Personnel Services	1,250,213
Maintenance and Other Operating Expenses	
Travelling Expenses	5,976
Training and Scholarship Expenses	3,943
Supplies and Materials Expenses	32,564
Utility Expenses	24,936
Communication Expenses	6,388
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	34,571
Repairs and Maintenance	10,175
Financial Assistance/Subsidy	281,107
Taxes, Insurance Premiums and Other Fees	5,027
Labor and Wages	2,292
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	394
Subscription Expenses	<u>1,109</u>
Total Maintenance and Other Operating Expenses	<u>414,714</u>
Total Current Operating Expenditures	<u>1,664,927</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	362,000
Machinery and Equipment Outlay	48,300
Furniture, Fixtures and Books Outlay	<u>1,762</u>
Total Capital Outlays	<u>412,062</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,076,989</u></u>