

J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 306,640,000
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New Appropriations, by Program
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Current Operating Expenditures

| PROGRAMS | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|------------------------------------|-------------------------------|---|----------------------------|--------------|
| General Administration and Support | P 30,138,000 | P 5,406,000 | | P 35,544,000 |

| | | | | |
|--------------------------------------|----------------------|---------------------|----------------------|----------------------|
| Support to Operations | 4,771,000 | 912,000 | 5,000,000 | 10,683,000 |
| Operations | 142,791,000 | 18,528,000 | 99,094,000 | 260,413,000 |
| HIGHER EDUCATION PROGRAM | 141,141,000 | 16,006,000 | 84,094,000 | 241,241,000 |
| RESEARCH PROGRAM | 1,650,000 | 1,424,000 | 5,000,000 | 8,074,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,098,000 | 10,000,000 | 11,098,000 |
| TOTAL NEW APPROPRIATIONS | P 177,700,000 | P 24,846,000 | P 104,094,000 | P 306,640,000 |

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|---|---------------------------|---|------------------------|-------------------|
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 13,604,000 | P 5,406,000 | | P 19,010,000 |
| Administration of Personnel Benefits | 16,534,000 | | | 16,534,000 |
| Sub-total, General Administration and Support | 30,138,000 | 5,406,000 | | 35,544,000 |
| Support to Operations | | | | |
| Auxiliary Services | 4,771,000 | 912,000 | 5,000,000 | 10,683,000 |
| Sub-total, Support to Operations | 4,771,000 | 912,000 | 5,000,000 | 10,683,000 |
| Operations | | | | |
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | 141,141,000 | 16,006,000 | 84,094,000 | 241,241,000 |
| HIGHER EDUCATION PROGRAM | 141,141,000 | 16,006,000 | 84,094,000 | 241,241,000 |
| Provision of Higher Education Services | 141,141,000 | 16,006,000 | | 157,147,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | | 84,094,000 | 84,094,000 |
| Construction of Academic Buildings at the Barotac Nuevo and Dingle Campuses | | | 24,000,000 | 24,000,000 |
| Completion of Multi-Purpose Building at the San Enrique Campus | | | 6,000,000 | 6,000,000 |

| | | | | |
|--|------------------|------------------|-------------------|-------------------|
| Installation of Transformer Bank (Three Phase) and Rehabilitation of Electrical Lines at the Dingle, San Enrique and Tini Campuses | | | 6,000,000 | 6,000,000 |
| Rehabilitation of COT Building and Construction of the 2nd Floor for Computer Laboratory and Lecture Rooms - Dumangas Campus | | | 3,094,000 | 3,094,000 |
| Rehabilitation of CNM Building Extension - Dumangas Campus | | | 2,500,000 | 2,500,000 |
| Construction of Crop Science and Animal Science Laboratory Building - San Enrique Campus | | | 3,000,000 | 3,000,000 |
| Construction of Agriculture Building - San Enrique Campus | | | 3,000,000 | 3,000,000 |
| Construction and Rehabilitation of Dormitories at the Dingle and San Enrique Campus | | | 8,000,000 | 8,000,000 |
| Construction of Library Building, San Enrique Campus | | | 12,000,000 | 12,000,000 |
| Construction of Agricultural Structures with Complete facilities at the Dingle and San Enrique Campuses | | | 6,500,000 | 6,500,000 |
| Construction/Repair/Rehabilitation of Academic Building | | | 5,000,000 | 5,000,000 |
| Purchase of Various Equipment Outlay | | | 5,000,000 | 5,000,000 |
| Higher education research improved to promote economic productivity and innovation | 1,650,000 | 1,424,000 | 5,000,000 | 8,074,000 |
| RESEARCH PROGRAM | 1,650,000 | 1,424,000 | 5,000,000 | 8,074,000 |
| Conduct of Research Services | 1,650,000 | 1,424,000 | | 3,074,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | | 5,000,000 | 5,000,000 |
| Construction of Research Laboratory Building and Installation of Wave Breaker at the MSRC Station | | | 5,000,000 | 5,000,000 |
| Community engagement increased | | 1,098,000 | 10,000,000 | 11,098,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,098,000 | 10,000,000 | 11,098,000 |
| Provision of Extension Services | | 1,098,000 | | 1,098,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | | 10,000,000 | 10,000,000 |
| Construction of Commercial Fish Processing Plant and Training Center with Facilities and Equipment | | | 10,000,000 | 10,000,000 |

| | | | | |
|--------------------------|---------------|--------------|---------------|---------------|
| Sub-total, Operations | 142,791,000 | 18,528,000 | 99,094,000 | 260,413,000 |
| TOTAL NEW APPROPRIATIONS | P 177,700,000 | P 24,846,000 | P 104,094,000 | P 306,640,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

122,654

Total Permanent Positions

122,654

Other Compensation Common to All

Personnel Economic Relief Allowance

7,320

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

1,525

Honoraria

451

Mid-Year Bonus - Civilian

10,221

Year End Bonus

10,221

Cash Gift

1,525

Step Increment

307

Productivity Enhancement Incentive

1,525

Total Other Compensation Common to All

33,215

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

346

Lump-sum for filling of Positions - Civilian

16,283

Total Other Compensation for Specific Groups

16,629

Other Benefits

PAG-IBIG Contributions

366

PhilHealth Contributions

1,090

Employees Compensation Insurance Premiums

366

Loyalty Award - Civilian

310

Terminal Leave

251

Total Other Benefits

2,383

Non-Permanent Positions

2,819

Total Personnel Services

177,700

Maintenance and Other Operating Expenses

GENERAL APPROPRIATIONS ACT, FY 2018

| | |
|---|---------|
| Travelling Expenses | 1,263 |
| Training and Scholarship Expenses | 1,128 |
| Supplies and Materials Expenses | 6,032 |
| Utility Expenses | 2,787 |
| Communication Expenses | 552 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 389 |
| General Services | 3,739 |
| Repairs and Maintenance | 4,822 |
| Taxes, Insurance Premiums and Other Fees | 1,491 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 30 |
| Printing and Publication Expenses | 110 |
| Representation Expenses | 1,298 |
| Transportation and Delivery Expenses | 30 |
| Rent/Lease Expenses | 79 |
| Membership Dues and Contributions to Organizations | 489 |
| Subscription Expenses | 489 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 24,846 |
| | ----- |
| Total Current Operating Expenditures | 202,546 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 8,770 |
| Buildings and Other Structures | 81,994 |
| Machinery and Equipment Outlay | 8,110 |
| Furniture, Fixtures and Books Outlay | 5,220 |
| | ----- |
| Total Capital Outlays | 104,094 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 306,640 |
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