

J.6. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 559,788,000

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New Appropriations, by Program

Current Operating Expenditures

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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 45,060,000	P 11,375,000	P	P 56,435,000
2000000000000000	Support to Operations	4,748,000	2,322,000	30,000,000	37,070,000
3000000000000000	Operations	310,779,000	115,504,000	40,000,000	466,283,000
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	HIGHER EDUCATION PROGRAM	308,403,000	97,740,000	40,000,000	446,143,000
	ADVANCED EDUCATION PROGRAM	1,395,000	1,014,000		2,409,000
	RESEARCH PROGRAM	981,000	15,754,000		16,735,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		996,000		996,000
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	TOTAL NEW APPROPRIATIONS	P 360,587,000	P 129,201,000	P 70,000,000	P 559,788,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 30,289,000	P 11,375,000		P 41,664,000
100000100002000	Administration of Personnel Benefits	14,771,000			14,771,000
	Sub-total, General Administration and Support	45,060,000	11,375,000		56,435,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,748,000	2,322,000		7,070,000
Projects					
Locally-Funded Project(s)				30,000,000	30,000,000
200000200012000	Completion of Students Services Building, Main Campus			30,000,000	30,000,000
	Sub-total, Support to Operations	4,748,000	2,322,000	30,000,000	37,070,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education Increased	308,403,000	97,740,000	40,000,000	446,143,000
3101000000000000	HIGHER EDUCATION PROGRAM	308,403,000	97,740,000	40,000,000	446,143,000
310100100002000	Provision of Higher Education Services	308,403,000	97,740,000		406,143,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
310100200007000	Rehabilitation of Administrative Building and Improvement of Function Hall, Dumangas Campus			5,000,000	5,000,000
310100200008000	Rehabilitation / Improvement of Administrative Building, Miag-ao Campus			17,000,000	17,000,000
310100200009000	Rehabilitation and Expansion of Covered Gym, Leon Campus			10,000,000	10,000,000
310100200010000	Completion of Multi-purpose Hall, Dumangas Campus			8,000,000	8,000,000

32000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,376,000	16,768,000	19,144,000
32010000000000	ADVANCED EDUCATION PROGRAM	1,395,000	1,014,000	2,409,000
320100100001000	Provision of Advanced Education Services	1,395,000	1,014,000	2,409,000
32020000000000	RESEARCH PROGRAM	981,000	15,754,000	16,735,000
320200100001000	Conduct of Research Services	981,000	15,754,000	16,735,000
33000000000000	00 : Community engagement increased		996,000	996,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		996,000	996,000
330100100001000	Provision of Extension Services		996,000	996,000
Sub-total, Operations		310,779,000	115,504,000	40,000,000
TOTAL NEW APPROPRIATIONS		P 360,587,000	P 129,201,000	P 70,000,000
				P 559,788,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

265,438

Total Basic Pay

265,438

Other Compensation Common to All

Personnel Economic Relief Allowance

14,448

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,612

Honoraria

1,865

Mid-Year Bonus - Civilian

22,119

Year End Bonus

22,119

Cash Gift

3,010

Productivity Enhancement Incentive

3,010

Step Increment

664

Total Other Compensation Common to All

71,327

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,355

Night Shift Differential Pay

445

Lump-sum for filling of Positions - Civilian

14,521

Total Other Compensation for Specific Groups

16,321

Other Benefits	
PAG-IBIG Contributions	722
PhilHealth Contributions	2,958
Employees Compensation Insurance Premiums	722
Loyalty Award - Civilian	205
Terminal Leave	250
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Total Other Benefits	4,857
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Non-Permanent Positions	2,644
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Total Personnel Services	360,587
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Maintenance and Other Operating Expenses	
Travelling Expenses	7,220
Training and Scholarship Expenses	1,847
Supplies and Materials Expenses	29,294
Utility Expenses	54,533
Communication Expenses	2,210
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	3,920
General Services	5,449
Repairs and Maintenance	17,502
Taxes, Insurance Premiums and Other Fees	5,873
Other Maintenance and Operating Expenses	
Representation Expenses	775
Transportation and Delivery Expenses	437
Membership Dues and Contributions to Organizations	19
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Total Maintenance and Other Operating Expenses	129,201
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Total Current Operating Expenditures	489,788
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
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Total Capital Outlays	70,000
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TOTAL NEW APPROPRIATIONS	559,788
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