

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 608,784,000
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New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
1000000000000000 General Administration and Support	P 45,535,000	P 11,522,000	P	P 57,057,000

2000000000000000	Support to Operations	4,669,000	5,975,000		10,644,000
3000000000000000	Operations	308,051,000	123,032,000	110,000,000	541,083,000
	HIGHER EDUCATION PROGRAM	305,677,000	98,966,000	110,000,000	514,643,000
	ADVANCED EDUCATION PROGRAM	1,395,000	2,097,000		3,492,000
	RESEARCH PROGRAM	979,000	19,214,000		20,193,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,755,000		2,755,000
	TOTAL NEW APPROPRIATIONS	P 358,255,000	P 140,529,000	P 110,000,000	P 608,784,000

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 34,048,000	P 11,522,000		P 45,570,000
100000100002000	Administration of Personnel Benefits	11,487,000			11,487,000
	Sub-total, General Administration and Support	45,535,000	11,522,000		57,057,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,669,000	5,975,000		10,644,000
	Sub-total, Support to Operations	4,669,000	5,975,000		10,644,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	305,677,000	98,966,000	110,000,000	514,643,000
3101000000000000	HIGHER EDUCATION PROGRAM	305,677,000	98,966,000	110,000,000	514,643,000
310100100002000	Provision of Higher Education Services	305,677,000	98,466,000	40,000,000	444,143,000
Projects					
	Locally-Funded Project(s)		500,000	70,000,000	70,500,000
310100200014000	Rehabilitation of Academic Building, Dumangas Campus			15,000,000	15,000,000

310100200015000	Rehabilitation of L-Building, La Paz Campus			55,000,000	55,000,000
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	2,374,000	21,311,000		23,685,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,395,000	2,097,000		3,492,000
320100100001000	Provision of Advanced Education Services	1,395,000	2,097,000		3,492,000
320200000000000	RESEARCH PROGRAM	979,000	19,214,000		20,193,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	979,000	19,214,000		20,193,000
330000000000000	Community engagement increased		2,755,000		2,755,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,755,000		2,755,000
330100100001000	Provision of Extension Services		2,755,000		2,755,000
Sub-total, Operations		308,051,000	123,032,000	110,000,000	541,083,000
TOTAL NEW APPROPRIATIONS		P 358,255,000	P 140,529,000	P 110,000,000	P 608,784,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

264,575

Total Permanent Positions

264,575

Other Compensation Common to All

Personnel Economic Relief Allowance

14,640

Representation Allowance

300

Transportation Allowance

240

Clothing and Uniform Allowance

3,660

Honoraria

1,865

Mid-Year Bonus - Civilian

22,048

Year End Bonus

22,048

Cash Gift

3,050

Productivity Enhancement Incentive

3,050

Step Increment

662

Total Other Compensation Common to All

71,563

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,355

Lump-sum for filling of Positions - Civilian

11,070

Anniversary Bonus - Civilian

1,908

Total Other Compensation for Specific Groups

14,333

Other Benefits	
PAG-IBIG Contributions	732
PhilHealth Contributions	2,974
Employees Compensation Insurance Premiums	732
Loyalty Award - Civilian	285
Terminal Leave	417
Total Other Benefits	5,140

Non-Permanent Positions	2,644

Total Personnel Services	358,255

Maintenance and Other Operating Expenses	
Travelling Expenses	11,186
Training and Scholarship Expenses	1,896
Supplies and Materials Expenses	30,298
Utility Expenses	56,634
Communication Expenses	2,213
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	4,205
General Services	6,867
Repairs and Maintenance	17,503
Taxes, Insurance Premiums and Other Fees	5,373
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,000
Representation Expenses	1,276
Transportation and Delivery Expenses	437
Membership Dues and Contributions to Organizations	19
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	140,529

TOTAL CURRENT OPERATING EXPENDITURES	498,784

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	40,000
Total Capital Outlays	110,000

TOTAL NEW APPROPRIATIONS	608,784
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