

# 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 836,712,000

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## New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 72,980,000	P 12,191,000	P	P 85,171,000
2000000000000000	Support to Operations	4,721,000	6,260,000		10,981,000
3000000000000000	Operations	372,767,000	127,082,000	25,000,000	524,849,000
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	HIGHER EDUCATION PROGRAM	372,081,000	102,686,000	25,000,000	499,767,000
	ADVANCED EDUCATION PROGRAM		2,192,000		2,192,000
	RESEARCH PROGRAM	686,000	19,321,000		20,007,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,883,000		2,883,000
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	Total, Regular Programs	450,468,000	145,533,000	25,000,000	621,001,000
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## B. PROJECT(S)

Locally-Funded Project(s)		215,711,000		215,711,000
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Total, Project(s)		215,711,000		215,711,000
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TOTAL NEW APPROPRIATIONS	P 450,468,000	P 361,244,000	P 25,000,000	P 836,712,000
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## New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 38,004,000	P 12,191,000		P 50,195,000
100000100002000 Administration of Personnel Benefits	34,976,000			34,976,000
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Sub-total, General Administration and Support	72,980,000	12,191,000		85,171,000
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2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	4,721,000	6,260,000		10,981,000
Sub-total, Support to Operations	4,721,000	6,260,000		10,981,000
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3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	372,081,000	102,686,000	25,000,000	499,767,000
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310100100002000 Provision of Higher Education Services	372,081,000	102,686,000	25,000,000	499,767,000
3201000000000000 ADVANCED EDUCATION PROGRAM		2,192,000		2,192,000
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320100100001000 Provision of Advanced Education Services		2,192,000		2,192,000
3202000000000000 RESEARCH PROGRAM	686,000	19,321,000		20,007,000
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320200100001000 Conduct of Research Services	686,000	19,321,000		20,007,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		2,883,000		2,883,000
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330100100001000 Provision of Extension Services		2,883,000		2,883,000
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Sub-total, Operations	372,767,000	127,082,000	25,000,000	524,849,000
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Total, Regular Programs	450,468,000	145,533,000	25,000,000	621,001,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200026000	Free Higher Education	210,711,000	210,711,000
310100200024000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
310100200027000	Higher Education Research and Innovation Project	3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)		215,711,000	215,711,000
Total, Project(s)		215,711,000	215,711,000
TOTAL NEW APPROPRIATIONS		P 450,468,000 P 361,244,000 P 25,000,000 P 836,712,000	

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

321,188

## Total Permanent Positions

321,188

## Other Compensation Common to All

## Personnel Economic Relief Allowance

15,216

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

3,804

## Honoraria

270

## Mid-Year Bonus - Civilian

26,765

## Year End Bonus

26,765

## Cash Gift

3,170

## Productivity Enhancement Incentive

3,170

## Step Increment

804

## Total Other Compensation Common to All

80,444

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

1,657

## Lump-sum for filling of Positions - Civilian

33,393

## Total Other Compensation for Specific Groups

35,050

## Other Benefits

## PAG-IBIG Contributions

760

## PhilHealth Contributions

7,052

## Employees Compensation Insurance Premiums

760

Loyalty Award - Civilian	500
Terminal Leave	1,583
Total Other Benefits	10,655
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Non-Permanent Positions	3,131
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Total Personnel Services	450,468
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Maintenance and Other Operating Expenses	
Travelling Expenses	12,172
Training and Scholarship Expenses	2,166
Supplies and Materials Expenses	31,139
Utility Expenses	60,590
Communication Expenses	2,654
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	4,081
General Services	3,867
Repairs and Maintenance	20,170
Financial Assistance/Subsidy	210,711
Taxes, Insurance Premiums and Other Fees	5,401
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	125
Representation Expenses	1,457
Transportation and Delivery Expenses	451
Membership Dues and Contributions to Organizations	1,134
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	361,244
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TOTAL CURRENT OPERATING EXPENDITURES	811,712
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	836,712
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