

**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

New Appropriations, by Programs/Projects

|                                      | <u>Current Operating Expenditures</u> |   |                        |                      |
|--------------------------------------|---------------------------------------|---|------------------------|----------------------|
|                                      | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| <b>A. REGULAR PROGRAMS</b>           |                                       |   |                        |                      |
| General Administration and Support   | P 72,980,000                          | P 12,191,000  | P                      | P 85,171,000         |
| Support to Operations                | 4,721,000                             | 6,260,000   |                        | 10,981,000           |
| Operations                           | <u>372,767,000</u>                    | <u>127,082,000</u>                                      | <u>25,000,000</u>      | <u>524,849,000</u>   |
| 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 |                                       | <u>2,883,000</u>  |                        | <u>2,883,000</u>     |
| Total, Regular Programs              | <u>450,468,000</u>                    | <u>145,533,000</u>                                      | <u>25,000,000</u>      | <u>621,001,000</u>   |
| <b>B. PROJECT(S)</b>                 |                                       |   |                        |                      |
| Locally-Funded Project(s)            |                                       | <u>215,711,000</u>                                      |                        | <u>215,711,000</u>   |
| Total, Project(s)                    |                                       | <u>215,711,000</u>                                      |                        | <u>215,711,000</u>   |
| <b>TOTAL NEW APPROPRIATIONS</b>      | P <u>450,468,000</u>                  | P <u>361,244,000</u>                                    | P <u>25,000,000</u>    | P <u>836,712,000</u> |

New Appropriations, by Programs/Activities/Projects

|  | Current Operating Expenditures |  |                     |                      |
|--|--------------------------------|--|---------------------|----------------------|
|  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays     | Total                |
| <b>REGULAR PROGRAMS</b>  |                                |  |                     |                      |
| General Administration and Support                               |                                |  |                     |                      |
| General Management and Supervision                               | P 38,004,000                   | P 12,191,000                             | P                   | P 50,195,000         |
| Administration of Personnel Benefits                             | <u>34,976,000</u>              |  |                     | <u>34,976,000</u>    |
| Sub-total, General Administration and Support                    | <u>72,980,000</u>              | <u>12,191,000</u>                        |                     | <u>85,171,000</u>    |
| Support to Operations  |                                |  |                     |                      |
| Auxiliary Services   | <u>4,721,000</u>               | <u>6,260,000</u>                         |                     | <u>10,981,000</u>    |
| Sub-total, Support to Operations                                 | <u>4,721,000</u>               | <u>6,260,000</u>                         |                     | <u>10,981,000</u>    |
| Operations   |                                |  |                     |                      |
| <b>HIGHER EDUCATION PROGRAM</b>                                  | <u>372,081,000</u>             | <u>102,686,000</u>                       | <u>25,000,000</u>   | <u>499,767,000</u>   |
| Provision of Higher Education Services                           | 372,081,000                    | 102,686,000                              | 25,000,000          | 499,767,000          |
| <b>ADVANCED EDUCATION PROGRAM</b>                                |                                | <u>2,192,000</u>                         |                     | <u>2,192,000</u>     |
| Provision of Advanced Education Services                         |                                | 2,192,000                                |                     | 2,192,000            |
| <b>RESEARCH PROGRAM</b>  | <u>686,000</u>                 | <u>19,321,000</u>                        |                     | <u>20,007,000</u>    |
| Conduct of Research Services                                     | 686,000                        | 19,321,000                               |                     | 20,007,000           |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>                      |                                | <u>2,883,000</u>                         |                     | <u>2,883,000</u>     |
| Provision of Extension Services                                  |                                | 2,883,000                                |                     | 2,883,000            |
| Sub-total, Operations  | <u>372,767,000</u>             | <u>127,082,000</u>                       | <u>25,000,000</u>   | <u>524,849,000</u>   |
| Total, Regular Programs  | <u>450,468,000</u>             | <u>145,533,000</u>                       | <u>25,000,000</u>   | <u>621,001,000</u>   |
| <b>PROJECT(S)</b>  |                                |  |                     |                      |
| Locally-Funded Project(s)  |                                |  |                     |                      |
| Free Higher Education  |                                | 210,711,000                              |                     | 210,711,000          |
| Capacity Development on Futures Thinking and Strategic Foresight |                                | 2,000,000                                |                     | 2,000,000            |
| Higher Education Research and Innovation Project                 |                                | <u>3,000,000</u>                         |                     | <u>3,000,000</u>     |
| Sub-total, Locally-Funded Project(s)                             |                                | <u>215,711,000</u>                       |                     | <u>215,711,000</u>   |
| Total, Project(s)  |                                | <u>215,711,000</u>                       |                     | <u>215,711,000</u>   |
| <b>TOTAL NEW APPROPRIATIONS</b>                                  | P <u>450,468,000</u>           | P <u>361,244,000</u>                     | P <u>25,000,000</u> | P <u>836,712,000</u> |

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

|              |         |
|--------------|---------|
| Basic Salary | 321,188 |
|--------------|---------|

|                                  |                |
|----------------------------------|----------------|
| <b>Total Permanent Positions</b> | <b>321,188</b> |
|----------------------------------|----------------|

**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    |

|   |               |
|---|---------------|
| <b>Total Other Compensation Common to All</b> | <b>80,444</b> |
|---|---------------|

**Other Compensation for Specific Groups**

|  |        |
|--|--------|
| Magna Carta for Public Health Workers        | 1,657  |
| Lump-sum for filling of Positions - Civilian | 33,393 |

|   |               |
|---|---------------|
| <b>Total Other Compensation for Specific Groups</b> | <b>35,050</b> |
|---|---------------|

**Other Benefits**

|   |       |
|---|-------|
| PAG-IBIG Contributions                    | 760   |
| PhilHealth Contributions                  | 7,052 |
| Employees Compensation Insurance Premiums | 760   |
| Loyalty Award - Civilian                  | 500   |
| Terminal Leave                            | 1,583 |

|                             |               |
|-----------------------------|---------------|
| <b>Total Other Benefits</b> | <b>10,655</b> |
|-----------------------------|---------------|

|                                |              |
|--------------------------------|--------------|
| <b>Non-Permanent Positions</b> | <b>3,131</b> |
|--------------------------------|--------------|

|                                 |                |
|---------------------------------|----------------|
| <b>Total Personnel Services</b> | <b>450,468</b> |
|---------------------------------|----------------|

**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  |

## GENERAL APPROPRIATIONS ACT, FY 2023

|   |                              |
|---|------------------------------|
| 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              | <u>3,000</u>                 |
| Total Maintenance and Other Operating Expenses        | <u>361,244</u>               |
| Total Current Operating Expenditures                  | <u>811,712</u>               |
| Capital Outlays                                       |                              |
| Property, Plant and Equipment Outlay                  |                              |
| Machinery and Equipment Outlay                        | <u>25,000</u>                |
| Total Capital Outlays                                 | <u>25,000</u>                |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b><u><u>836,712</u></u></b> |