

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 943,496,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 90,311,000	P 14,039,000	P	P 104,350,000
Support to Operations	5,380,000	9,393,000		14,773,000
Operations	417,937,000	133,051,000	15,000,000	565,988,000
HIGHER EDUCATION PROGRAM	417,035,000	108,216,000	15,000,000	540,251,000
ADVANCED EDUCATION PROGRAM		2,231,000		2,231,000
RESEARCH PROGRAM	902,000	19,669,000		20,571,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,935,000		2,935,000
Total, Regular Programs	513,628,000	156,483,000	15,000,000	685,111,000
B. PROJECT(S)				
Locally-Funded Project(s)		243,385,000	15,000,000	258,385,000

GENERAL APPROPRIATIONS ACT, FY 2024

Total, Project(s)		<u>243,385,000</u>	<u>15,000,000</u>	<u>258,385,000</u>	
TOTAL NEW APPROPRIATIONS	P	<u>513,628,000</u>	<u>399,868,000</u>	<u>P 30,000,000</u>	<u>P 943,496,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 35,585,000	P 14,039,000	P	P 49,624,000
Administration of Personnel Benefits	<u>54,726,000</u>			<u>54,726,000</u>
Sub-total, General Administration and Support	<u>90,311,000</u>	<u>14,039,000</u>		<u>104,350,000</u>
Support to Operations				
Auxiliary Services	<u>5,380,000</u>	<u>9,393,000</u>		<u>14,773,000</u>
Sub-total, Support to Operations	<u>5,380,000</u>	<u>9,393,000</u>		<u>14,773,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>417,035,000</u>	<u>108,216,000</u>	<u>15,000,000</u>	<u>540,251,000</u>
Provision of Higher Education Services	417,035,000	108,216,000	15,000,000	540,251,000
ADVANCED EDUCATION PROGRAM		<u>2,231,000</u>		<u>2,231,000</u>
Provision of Advanced Education Services		2,231,000		2,231,000
RESEARCH PROGRAM	<u>902,000</u>	<u>19,669,000</u>		<u>20,571,000</u>
Conduct of Research Services	902,000	19,669,000		20,571,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,935,000</u>		<u>2,935,000</u>
Provision of Extension Services		2,935,000		2,935,000
Sub-total, Operations	<u>417,937,000</u>	<u>133,051,000</u>	<u>15,000,000</u>	<u>565,988,000</u>
Total, Regular Programs	<u>513,628,000</u>	<u>156,483,000</u>	<u>15,000,000</u>	<u>685,111,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		240,385,000		240,385,000
Rehabilitation of Existing Homemaking Building, Leon Campus			8,000,000	8,000,000

Rehabilitation/Improvement of Building 1 (Industrial Technology Building), Miagao Campus		7,000,000	7,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	243,385,000	15,000,000	258,385,000
Total, Project(s)	243,385,000	15,000,000	258,385,000
TOTAL NEW APPROPRIATIONS	P 513,628,000	P 399,868,000	P 943,496,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

357,586

Total Permanent Positions

357,586

Other Compensation Common to All

Personnel Economic Relief Allowance

15,168

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,792

Honoraria

270

Mid-Year Bonus - Civilian

29,798

Year End Bonus

29,798

Cash Gift

3,160

Productivity Enhancement Incentive

3,160

Step Increment

894

Total Other Compensation Common to All

86,520

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,594

Lump-sum for filling of Positions - Civilian

52,144

Total Other Compensation for Specific Groups

53,738

Other Benefits

PAG-IBIG Contributions

758

PhilHealth Contributions

7,769

Employees Compensation Insurance Premiums

758

Loyalty Award - Civilian

595

Terminal Leave

2,582

GENERAL APPROPRIATIONS ACT, FY 2024

Total Other Benefits	<u>12,462</u>
Non-Permanent Positions	<u>3,322</u>
Total Personnel Services	<u>513,628</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	13,062
Training and Scholarship Expenses	2,291
Supplies and Materials Expenses	33,012
Utility Expenses	67,781
Communication Expenses	3,615
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	139
Professional Services	4,248
General Services	4,145
Repairs and Maintenance	21,320
Financial Assistance/Subsidy	241,385
Taxes, Insurance Premiums and Other Fees	3,926
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	138
Representation Expenses	1,310
Transportation and Delivery Expenses	496
Membership Dues and Contributions to Organizations	<u>1,000</u>
Total Maintenance and Other Operating Expenses	<u>399,868</u>
Total Current Operating Expenditures	<u>913,496</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>30,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>943,496</u></u>