

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 404,956,000
=====

New Appropriations, by Program/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 43,057,000	P 14,793,000	P	P 57,850,000
Support to Operations	2,841,000	1,969,000		4,810,000
Operations	191,125,000	83,801,000	5,000,000	279,926,000
NFO 1: HIGHER EDUCATION SERVICES	189,994,000	78,250,000	5,000,000	273,244,000
NFO 2: ADVANCED EDUCATION SERVICES	329,000	130,000		459,000
NFO 3: RESEARCH SERVICES	252,000	3,054,000		3,306,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	550,000	2,367,000		2,917,000
Total, Programs	237,023,000	100,563,000	5,000,000	342,586,000

GENERAL APPROPRIATIONS ACT, FY 2016

PROJECT(S)

Locally-Funded Project(s)			62,370,000	62,370,000
Total, Project(s)			62,370,000	62,370,000
TOTAL NEW APPROPRIATIONS	P	237,023,000	P	100,563,000
			P	67,370,000
			P	404,956,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,630,000	P 14,793,000		P 35,423,000
Administration of Personnel Benefits	22,427,000			22,427,000
Sub-total, General Administration and Support	43,057,000	14,793,000		57,850,000
Support to Operations				
Auxiliary Services	2,841,000	1,969,000		4,810,000
Sub-total, Support to Operations	2,841,000	1,969,000		4,810,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	189,994,000	78,250,000	5,000,000	273,244,000
Provision of Higher Education Services including P29,149,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P844,000 for Tulong Dunong	189,994,000	78,250,000	5,000,000	273,244,000
MFO 2: ADVANCED EDUCATION SERVICES	329,000	130,000		459,000
Provision of Advanced Education Services	329,000	130,000		459,000
MFO 3: RESEARCH SERVICES	252,000	3,054,000		3,306,000
Conduct of Research Services	252,000	3,054,000		3,306,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	550,000	2,367,000		2,917,000
Provision of Extension Services	550,000	2,367,000		2,917,000
Sub-total, Operations	191,125,000	83,801,000	5,000,000	279,926,000
Total Programs and Activities	237,023,000	100,563,000	5,000,000	342,586,000

PROJECT(S)

Locally-Funded Project(s)			
Construction of Science and Technology Classroom (N-Building) Phase II		25,000,000	25,000,000
Construction of Research Hub Building Phase I		21,054,000	21,054,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)		62,370,000	62,370,000
Total Project(s)		62,370,000	62,370,000
TOTAL NEW APPROPRIATIONS	P 237,023,000 P 100,563,000 P	67,370,000 P	404,956,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	172,789
--------------	---------

Total Permanent Positions	172,789
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	12,012
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,505
Honoraria	613
Year End Bonus	14,399
Cash Gift	2,505
Step Increment	800
Productivity Enhancement Incentive	2,505

Total Other Compensation Common to All	35,819
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	138
Lump-Sum for filling of Positions - Civilian	9,500

Total Other Compensation for Specific Groups	9,638
--	-------

GENERAL APPROPRIATIONS ACT, FY 2016

Other Benefits	
PAG-IBIG Contributions	601
PhilHealth Contributions	1,661
Employees Compensation Insurance Premiums	600
Retirement Gratuity	11,913
Terminal Leave	1,014

Total Other Benefits	15,789

Non-Permanent Positions	2,988

Total Personnel Services	237,023

Maintenance and Other Operating Expenses	
Travelling Expenses	6,071
Training and Scholarship Expenses	36,684
Supplies and Materials Expenses	15,155
Utility Expenses	13,170
Communication Expenses	1,752
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	6,070
General Services	700
Repairs and Maintenance	17,349
Taxes, Insurance Premiums and Other Fees	290
Other Maintenance and Operating Expenses	
Representation Expenses	1,750
Transportation and Delivery Expenses	1,450

Total Maintenance and Other Operating Expenses	100,563

Total Current Operating Expenditures	337,586

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,370
Machinery and Equipment Outlay	5,000

Total Capital Outlays	67,370

Total Programs/Locally-Funded Project(s)	404,956

TOTAL NEW APPROPRIATIONS	404,956
	=====