

J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 211,990,000
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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 38,157,000	P 5,190,000	P	P 43,347,000
Support to Operations	3,152,000			3,152,000
Operations	106,431,000	25,927,000		132,358,000
MFO 1: HIGHER EDUCATION SERVICES	104,767,000	23,722,000		128,489,000
MFO 3: RESEARCH SERVICES	1,288,000	1,309,000		2,597,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	376,000	896,000		1,272,000
Total, Programs	147,740,000	31,117,000		178,857,000
PROJECT(S)				
Locally-Funded Project(s)			33,133,000	33,133,000
Total, Project(s)			33,133,000	33,133,000
TOTAL NEW APPROPRIATIONS	P 147,740,000	P 31,117,000	P 33,133,000	P 211,990,000

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,738,000	P 5,190,000	P	P 16,928,000
Administration of Personnel Benefits	26,419,000			26,419,000
Sub-total, General Administration and Support	38,157,000	5,190,000		43,347,000
Support to Operations				
Auxiliary Services	3,152,000			3,152,000
Sub-total, Support to Operations	3,152,000			3,152,000

Operations			
MFO 1: HIGHER EDUCATION SERVICES	104,767,000	23,722,000	128,489,000
Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P492,000 for Tulang Dumong	104,767,000	23,722,000	128,489,000
MFO 3: RESEARCH SERVICES	1,288,000	1,309,000	2,597,000
Conduct of Research Services	1,288,000	1,309,000	2,597,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	376,000	896,000	1,272,000
Provision of Extension Services	376,000	896,000	1,272,000
Sub-total, Operations	106,431,000	25,927,000	132,358,000
Total Programs and Activities	147,740,000	31,117,000	178,857,000
PROJECT(S)			
Locally-Funded Project(s)			
Completion of College of Education Building		500,000	500,000
Reflooring of Administration Building, Main Campus		500,000	500,000
Construction of Arts and Sciences Building, Main Campus		5,000,000	5,000,000
Improvement of COed TLE Building		250,000	250,000
Construction of Academic Building, Main Campus		5,000,000	5,000,000
Construction of HRM Building Phase 2, Main Campus		2,500,000	2,500,000
Replacement of Totally Burned Administration Building, Dingle Campus		9,367,000	9,367,000
Rehabilitation of Dilapidated College of Maritime Building, Main Campus		700,000	700,000
Construction/Repair/Rehabilitation of Academic Buildings		9,316,000	9,316,000
Sub-total, Locally-Funded Project(s)		33,133,000	33,133,000
Total Project(s)		33,133,000	33,133,000
TOTAL NEW APPROPRIATIONS	P 147,740,000	P 31,117,000	P 178,857,000

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	95,606
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Total Permanent Positions	95,606
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,668
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Representation Allowance	114
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Transportation Allowance	114
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Clothing and Uniform Allowance	1,600
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Honoraria	451
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Year End Bonus	7,966
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Cash Gift	1,600
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Step Increment	475
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Productivity Enhancement Incentive	1,600
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Total Other Compensation Common to All	21,588
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	66
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Lump-Sum for filling of Positions - Civilian	25,006
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Total Other Compensation for Specific Groups	25,072
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Other Benefits

PAG-IBIG Contributions	385
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PhilHealth Contributions	955
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Employees Compensation Insurance Premiums	383
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Retirement Gratuity	707
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Terminal Leave	706
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Total Other Benefits	3,136
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Non-Permanent Positions	2,338
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Total Personnel Services	147,740
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Maintenance and Other Operating Expenses

Travelling Expenses	1,262
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Training and Scholarship Expenses	9,325
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Supplies and Materials Expenses	4,067
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Utility Expenses	2,806
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GENERAL APPROPRIATIONS ACT, FY 2016

Communication Expenses	602
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	2,651
Repairs and Maintenance	2,180
Taxes, Insurance Premiums and Other Fees	217
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	174
Representation Expenses	215
Transportation and Delivery Expenses	30
Rent/Lease Expenses	150
Membership Dues and Contributions to Organizations	139
Subscription Expenses	105
Other Maintenance and Operating Expenses	7,006

Total Maintenance and Other Operating Expenses	31,117

Total Current Operating Expenditures	178,857

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,133

Total Capital Outlays	33,133

Total Programs/Locally-Funded Project(s)	211,990

TOTAL NEW APPROPRIATIONS	211,990
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