

**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 469,481,000  
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**New Appropriations, by Program/Projects**  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 42,001,000	P 9,816,000	P	P 51,817,000
Support to Operations	3,661,000	1,254,000		4,915,000
Operations	235,246,000	90,093,000	15,910,000	341,249,000
MFO 1: HIGHER EDUCATION SERVICES	234,085,000	85,754,000	15,910,000	335,749,000
MFO 2: ADVANCED EDUCATION SERVICES	329,000	381,000		710,000
MFO 3: RESEARCH SERVICES	282,000	2,658,000		2,940,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	550,000	1,300,000		1,850,000
Total, Programs	280,908,000	101,163,000	15,910,000	397,981,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			71,500,000	71,500,000
Total, Project(s)			71,500,000	71,500,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 280,908,000	P 101,163,000	P 87,410,000	P 469,481,000

**New Appropriations, by Programs/Activities/Projects**

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 24,009,000	P 9,816,000		P 33,825,000
Administration of Personnel Benefits	17,992,000			17,992,000
<b>Sub-total, General Administration and Support</b>	<b>42,001,000</b>	<b>9,816,000</b>		<b>51,817,000</b>
Support to Operations				
Auxiliary Services	3,661,000	1,254,000		4,915,000
<b>Sub-total, Support to Operations</b>	<b>3,661,000</b>	<b>1,254,000</b>		<b>4,915,000</b>
Operations				
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>234,085,000</b>	<b>85,754,000</b>	<b>15,910,000</b>	<b>335,749,000</b>
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 P1,444,000 for Tulong Dunong	234,085,000	85,754,000	15,910,000	335,749,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>329,000</b>	<b>381,000</b>		<b>710,000</b>
Provision of Advanced Education Services	329,000	381,000		710,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>282,000</b>	<b>2,658,000</b>		<b>2,940,000</b>
Conduct of Research Services	282,000	2,658,000		2,940,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>550,000</b>	<b>1,300,000</b>		<b>1,850,000</b>
Provision of Extension Services	550,000	1,300,000		1,850,000
<b>Sub-total, Operations</b>	<b>235,246,000</b>	<b>90,093,000</b>	<b>15,910,000</b>	<b>341,249,000</b>
<b>Total Programs and Activities</b>	<b>280,908,000</b>	<b>101,163,000</b>	<b>15,910,000</b>	<b>397,981,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Building K Extension - Niagao Campus			1,500,000	1,500,000
Completion of Research Hub Building - La Paz Campus			25,000,000	25,000,000

GENERAL APPROPRIATIONS ACT, FY 2017

Construction of Industrial Technology Building 2 (Phase 1) - Barotac Nuevo Campus	8,000,000	8,000,000
Rehabilitation of Power System - Dumangas Campus	1,500,000	1,500,000
Access Route Connecting the Old Site to the New Site By-Passing the Provincial Road that Separates the Two Sites, La Paz Campus	15,000,000	15,000,000
Acquisition of Land for Demonstration Farm of the College of Agriculture - Leon Campus	5,000,000	5,000,000
Completion of HRT Service Center (Hotel and Function Hall) - Miagao Campus	7,000,000	7,000,000
Completion of HRT Laboratory Extension (Phase 2) - Dumangas Campus	3,500,000	3,500,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	71,500,000	71,500,000
Total Project(s)	71,500,000	71,500,000
TOTAL NEW APPROPRIATIONS	P 280,908,000 P 101,163,000 P 87,410,000 P 469,481,000	

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

201,478

Total Permanent Positions

201,478

## Other Compensation Common to All

Personnel Economic Relief Allowance

11,976

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,495

Honoraria

613

Mid-Year Bonus - Civilian

16,790

Year End Bonus

16,790

Cash Gift

2,495

Step Increment	1,239
Productivity Enhancement Incentive	2,495
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<b>Total Other Compensation Common to All</b>	<b>55,373</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	138
Hazard Pay	786
Lump-Sum for filling of Positions - Civilian	17,110
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<b>Total Other Compensation for Specific Groups</b>	<b>18,034</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	598
PhilHealth Contributions	1,692
Employees Compensation Insurance Premiums	598
Terminal Leave	147
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<b>Total Other Benefits</b>	<b>3,035</b>
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<b>Non-Permanent Positions</b>	<b>2,988</b>
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<b>Total Personnel Services</b>	<b>280,908</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	6,550
Training and Scholarship Expenses	31,123
Supplies and Materials Expenses	15,450
Utility Expenses	5,958
Communication Expenses	1,652
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	2,400
Repairs and Maintenance	6,992
Taxes, Insurance Premiums and Other Fees	850
Other Maintenance and Operating Expenses	
Representation Expenses	752
Transportation and Delivery Expenses	424
Other Maintenance and Operating Expenses	28,890
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<b>Total Maintenance and Other Operating Expenses</b>	<b>101,163</b>
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<b>Total Current Operating Expenditures</b>	<b>382,071</b>
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<b>Capital Outlays</b>	
Investment Outlay	1,500
Property, Plant and Equipment Outlay	
Land Outlay	5,000
Buildings and Other Structures	64,000
Machinery and Equipment Outlay	14,410
Transportation Equipment Outlay	2,500
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<b>Total Capital Outlays</b>	<b>87,410</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>469,481</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>469,481</b>
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