

I. 10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 541,106,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 41,585,000	P 11,136,000	P	P 52,721,000
2000000000000000	Support to Operations	4,414,000	2,246,000		6,660,000
3000000000000000	Operations	282,781,000	67,389,000	26,555,000	376,725,000
	Total, Programs	328,780,000	80,771,000	26,555,000	436,106,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			105,000,000	105,000,000
	Total, Project(s)			105,000,000	105,000,000
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	TOTAL NEW APPROPRIATIONS	P 328,780,000	P 80,771,000	P 131,555,000	P 541,106,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

 Maintenance
 and Other

310100200005000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200006000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				44,000,000	44,000,000
Sub-total, Projects				44,000,000	44,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,897,000	3,365,000	5,000,000	10,262,000
320100000000000	ADVANCED EDUCATION PROGRAM	987,000	996,000		1,983,000
320100100001000	Provision of Advanced Education Services	987,000	996,000		1,983,000
320200000000000	RESEARCH PROGRAM	910,000	2,369,000	5,000,000	8,279,000
320200100001000	Conduct of Research Services	910,000	2,369,000	5,000,000	8,279,000
330000000000000	00 : Community engagement increased		970,000		970,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		970,000		970,000
330100100001000	Provision of Extension Services		970,000		970,000
Sub-total, Operations		282,781,000	67,389,000	70,555,000	420,725,000
TOTAL NEW APPROPRIATIONS		P 328,780,000	P 80,771,000	P 131,555,000	P 541,106,000

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

240,020

Total Permanent Positions

240,020

Other Compensation Common to All

Personnel Economic Relief Allowance

13,848

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,885

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1,555

Mid-Year Bonus - Civilian

20,001

Year End Bonus

20,001

Cash Gift	2,885
Step Increment	601
Productivity Enhancement Incentive	2,885

Total Other Compensation Common to All	65,141

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,346
Night Shift Differential Pay	2,870
Lump-sum for filling of Positions - Civilian	8,885

Total Other Compensation for Specific Groups	13,101

Other Benefits	
PAG-IBIG Contributions	692
PhilHealth Contributions	2,205
Employees Compensation Insurance Premiums	692
Retirement Gratuity	2,499
Terminal Leave	1,323

Total Other Benefits	7,411

Non-Permanent Positions	3,107

Total Personnel Services	328,780

Maintenance and Other Operating Expenses	
Travelling Expenses	6,330
Training and Scholarship Expenses	1,130
Supplies and Materials Expenses	26,843
Utility Expenses	14,563
Communication Expenses	1,880
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	2,800
General Services	3,966
Repairs and Maintenance	16,992
Taxes, Insurance Premiums and Other Fees	4,969
Other Maintenance and Operating Expenses	
Representation Expenses	752
Transportation and Delivery Expenses	424

Total Maintenance and Other Operating Expenses	80,771

Total Current Operating Expenditures	409,551

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,000
Buildings and Other Structures	93,000
Machinery and Equipment Outlay	32,555

Total Capital Outlays	131,555

Total Programs/Locally-Funded Project(s)	541,106

TOTAL NEW APPROPRIATIONS	541,106