I. 10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

New Appropriations, by Program/Projects

		Current Operating Expenditures							
			Personnel Services		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
PROGRAMS									
100000000000000	General Administration and Support	P	41, 585, 000	Р	11, 136, 000	P		P	52, 721, 000
2000000000000000	Support to Operations		4, 414, 000		2, 246, 000				6, 660, 000
300000000000000	Operations 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
PROJECT(S)									
000000200000000	Locally-Funded Project(s)						105, 000, 000		105, 000, 000
	Total, Project(s)						105, 000, 000		105,000,000
	TOTAL NEW APPROPRIATIONS	P ===	328, 780, 000	P ==	80, 771, 000	P ==	131, 555, 000	P ===	541, 106, 000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Maintenance and Other

		Personnel Servi ces	Operating Expenses	Capi tal Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 28, 878, 000	P 11, 136, 000	F	40, 014, 000
100000100002000	Administration of Personnel Benefits	12, 707, 000			12, 707, 000
Sub-total, Genera	al Administration and Support	41, 585, 000	11, 136, 000		52, 721, 000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	4, 414, 000	2, 246, 000		6, 660, 000
Proj ects					
Locally-Funded P	roject(s)				
200000200009000	Disaster Response and Rescue Readiness Project			1,000,000	1,000,000
200000200010000	Completion of University Library, Main Campus			40, 000, 000	40, 000, 000
200000200011000	Construction of Student Services Building, Phase 1, Main Campus			20,000,000	20, 000, 000
Sub-total, Local	ly-Funded Project(s)			61,000,000	61, 000, 000
Sub-total, Proje	cts			61,000,000	61, 000, 000
Sub-total, Suppo	rt to Operations	4, 414, 000	2, 246, 000	61,000,000	67, 660, 000
300000000000000	Operati ons				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to				
	quality tertiary education increased	280, 884, 000	63, 054, 000	65, 555, 000	409, 493, 000
310100000000000	HIGHER EDUCATION PROGRAM	280, 884, 000	63, 054, 000	65, 555, 000	409, 493, 000
310100100001000	Provision of Higher Education Services including P600,000 for Tulong- Dunong	280, 884, 000	63, 054, 000	21, 555, 000	365, 493, 000
Proj ects					
Locally-Funded P	roject(s)				
310100200001000	Construction of Industrial Technology Building 2, Phase 2, Barotac Nuevo Campus			12,000,000	12, 000, 000
310100200002000	Construction of PE Fitness Gym, Miagao Campus			10,000,000	10, 000, 000
310100200003000	Rehabilitation and Extension of Library, Phase 3, Leon Campus			6,000,000	6, 000, 000
310100200004000	Power Supply System of Dumangas Campus			6,000,000	6,000,000

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		1 007 000		2 2/5 000		F 000 000		10 2/2 000
	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, Operat	tions		282, 781, 000		67, 389, 000		70, 555, 000		420, 725, 000
TOTAL NEW APPROPR	RIATIONS	P	328, 780, 000	P	80, 771, 000	P	131, 555, 000	P	541, 106, 000
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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 240 240 Transportation Allowance 2,885 Clothing and Uniform Allowance Honorari a 1,555 Mid-Year Bonus - Civilian 20,001 Year End Bonus 20,001

Cash Glft	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