

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 541,106,000

New Appropriations, by Program

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 41,585,000	P 11,136,000	P	P 52,721,000
Support to Operations	4,414,000	2,246,000	61,000,000	67,660,000
Operations	282,781,000	67,389,000	70,555,000	420,725,000
HIGHER EDUCATION PROGRAM	280,884,000	63,054,000	65,555,000	409,493,000
ADVANCED EDUCATION PROGRAM	987,000	996,000		1,983,000
RESEARCH PROGRAM	910,000	2,369,000	5,000,000	8,279,000
TECHNICAL ADVISORY EXTENSION PROGRAM		970,000		970,000
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

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	p 28,878,000	P 11,136,000	P	P 40,014,000
Administration of Personnel Benefits	12,707,000			12,707,000
Sub-total, General Administration and Support	41,585,000	11,136,000		52,721,000
Support to Operations				
Auxiliary Services	4,414,000	2,246,000		6,660,000

GENERAL APPROPRIATIONS ACT, FY 2018

Project(s)				
Locally-Funded Project(s)			61,000,000	61,000,000
Disaster Response and Rescue Readiness Project			1,000,000	1,000,000
Completion of University Library, Main Campus			40,000,000	40,000,000
Construction of Student Services Building, Phase 1, Main Campus			20,000,000	20,000,000
Sub-total, Support to Operations	4,414,000	2,246,000	61,000,000	67,660,000
Operations				
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
HIGHER EDUCATION PROGRAM	280,884,000	63,054,000	65,555,000	409,493,000
Provision of Higher Education Services including P600,000 for Tulong-Dunong	280,884,000	63,054,000	21,555,000	365,493,000
Project(s)				
Locally-Funded Project(s)			44,000,000	44,000,000
Construction of Industrial Technology Building 2, Phase 2, Barotac Nuevo Campus			12,000,000	12,000,000
Construction of PE Fitness Gym, Miagao Campus			10,000,000	10,000,000
Rehabilitation and Extension of Library, Phase 3, Leon Campus			6,000,000	6,000,000
Power Supply System of Dumangas Campus			6,000,000	6,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	1,897,000	3,365,000	5,000,000	10,262,000
ADVANCED EDUCATION PROGRAM	987,000	996,000		1,983,000
Provision of Advanced Education Services	987,000	996,000		1,983,000
RESEARCH PROGRAM	910,000	2,369,000	5,000,000	8,279,000
Conduct of Research Services	910,000	2,369,000	5,000,000	8,279,000

Community engagement increased		970,000		970,000
TECHNICAL ADVISORY EXTENSION PROGRAM		970,000		970,000
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)

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
Honoraria		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

GENERAL APPROPRIATIONS ACT, FY 2018

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 NEW APPROPRIATIONS	541,106
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