

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 559,788,000
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New Appropriations, by Program

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 45,060,000 P	11,375,000 P		P 56,435,000
Support to Operations	4,748,000	2,322,000	30,000,000	37,070,000
Operations	310,779,000	115,504,000	40,000,000	466,283,000
HIGHER EDUCATION PROGRAM	308,403,000	97,740,000	40,000,000	446,143,000
ADVANCED EDUCATION PROGRAM	1,395,000	1,014,000		2,409,000
RESEARCH PROGRAM	981,000	15,754,000		16,735,000
TECHNICAL ADVISORY EXTENSION PROGRAM		996,000		996,000
TOTAL NEW APPROPRIATIONS	P 360,587,000 P	129,201,000 P	70,000,000 P	559,788,000

New Appropriations, by Programs/Activities/Projects

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 30,289,000 P	11,375,000 P		P 41,664,000
Administration of Personnel Benefits	14,771,000			14,771,000
Sub-total, General Administration and Support	45,060,000	11,375,000		56,435,000
Support to Operations				
Auxiliary Services	4,748,000	2,322,000		7,070,000
Project(s)				
Locally-Funded Project(s)			30,000,000	30,000,000
Completion of Students Services Building, Main Campus			30,000,000	30,000,000
Sub-total, Support to Operations	4,748,000	2,322,000	30,000,000	37,070,000

GENERAL APPROPRIATIONS ACT, FY 2019

Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	308,403,000	97,740,000	40,000,000	446,143,000
HIGHER EDUCATION PROGRAM	308,403,000	97,740,000	40,000,000	446,143,000
Provision of Higher Education Services	308,403,000	97,740,000		406,143,000
Project(s)				
Locally-funded Project(s)			40,000,000	40,000,000
Rehabilitation of Administrative Building and Improvement of Function Hall, Dumangas Campus			5,000,000	5,000,000
Rehabilitation/Improvement of Administrative Building, Niag-ao Campus			17,000,000	17,000,000
Rehabilitation and Expansion of Covered Gym, Leon Campus			10,000,000	10,000,000
Completion of Multi-purpose Hall, Dumangas Campus			8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,376,000	16,768,000		19,144,000
ADVANCED EDUCATION PROGRAM	1,395,000	1,014,000		2,409,000
Provision of Advanced Education Services	1,395,000	1,014,000		2,409,000
RESEARCH PROGRAM	981,000	15,754,000		16,735,000
Conduct of Research Services	981,000	15,754,000		16,735,000
Community Engagement Increased		996,000		996,000
TECHNICAL ADVISORY EXTENSION PROGRAM		996,000		996,000
Provision of Extension Services		996,000		996,000
Sub-total, Operations	310,779,000	115,504,000	40,000,000	466,283,000
TOTAL NEW APPROPRIATIONS	P 360,587,000 P	129,201,000 P	70,000,000 P	559,788,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel**

Permanent Positions
Basic Salary

265,438

Total Permanent Positions

265,438

Other Compensation Common to All	
Personnel Economic Relief Allowance	14,448
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,612
Honoraria	1,865
Mid-Year Bonus - Civilian	22,119
Year End Bonus	22,119
Cash Gift	3,010
Productivity Enhancement Incentive	3,010
Step Increment	664

Total Other Compensation Common to All	71,327

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,355
Night Shift Differential Pay	445
Lump-sum for filling of Positions - Civilian	14,521

Total Other Compensation for Specific Groups	16,321

Other Benefits	
PAG-IBIG Contributions	722
PhilHealth Contributions	2,958
Employees Compensation Insurance Premiums	722
Loyalty Award - Civilian	205
Terminal Leave	250

Total Other Benefits	4,857

Non-Permanent Positions	2,644

Total Personnel Services	360,587

Maintenance and Other Operating Expenses	
Travelling Expenses	7,220
Training and Scholarship Expenses	1,847
Supplies and Materials Expenses	29,294
Utility Expenses	54,533
Communication Expenses	2,210
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	3,920
General Services	5,449
Repairs and Maintenance	17,502
Taxes, Insurance Premiums and Other Fees	5,873
Other Maintenance and Operating Expenses	
Representation Expenses	775
Transportation and Delivery Expenses	437
Other Maintenance and Operating Expenses	19

Total Maintenance and Other Operating Expenses	129,201

Total Current Operating Expenditures	489,788

GENERAL APPROPRIATIONS ACT, FY 2019**Capital Outlays****Property, Plant and Equipment Outlay
Buildings and Other Structures****70,000**
-----**Total Capital Outlays****70,000**
-----**TOTAL NEW APPROPRIATIONS****559,788**
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