

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 608,784,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 45,535,000	P 11,522,000	P	P 57,057,000
Support to Operations	4,669,000	5,975,000		10,644,000
Operations	308,051,000	123,032,000	110,000,000	541,083,000
HIGHER EDUCATION PROGRAM	305,677,000	98,966,000	110,000,000	514,643,000
ADVANCED EDUCATION PROGRAM	1,395,000	2,097,000		3,492,000
RESEARCH PROGRAM	979,000	19,214,000		20,193,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,755,000		2,755,000
TOTAL NEW APPROPRIATIONS	P 358,255,000	P 140,529,000	P 110,000,000	P 608,784,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 34,048,000	P 11,522,000	P	P 45,570,000
Administration of Personnel Benefits	11,487,000			11,487,000
Sub-total, General Administration and Support	45,535,000	11,522,000		57,057,000
Support to Operations				
Auxiliary Services	4,669,000	5,975,000		10,644,000
Sub-total, Support to Operations	4,669,000	5,975,000		10,644,000

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	305,677,000	98,966,000	110,000,000	514,643,000
HIGHER EDUCATION PROGRAM	305,677,000	98,966,000	110,000,000	514,643,000
Provision of Higher Education Services	305,677,000	98,466,000	40,000,000	444,143,000
Project(s)				
Locally-Funded Project(s)		500,000	70,000,000	70,500,000
Rehabilitation of Academic Building, Dumangas Campus			15,000,000	15,000,000
Rehabilitation of L-Building, La Paz Campus			55,000,000	55,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,374,000	21,311,000		23,685,000
ADVANCED EDUCATION PROGRAM	1,395,000	2,097,000		3,492,000
Provision of Advanced Education Services	1,395,000	2,097,000		3,492,000
RESEARCH PROGRAM	979,000	19,214,000		20,193,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	979,000	19,214,000		20,193,000
Community engagement increased		2,755,000		2,755,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,755,000		2,755,000
Provision of Extension Services		2,755,000		2,755,000
Sub-total, Operations	308,051,000	123,032,000	110,000,000	541,083,000
TOTAL NEW APPROPRIATIONS	P 358,255,000	P 140,529,000	P 110,000,000	P 608,784,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

264,575

Total Permanent Positions

264,575

GENERAL APPROPRIATIONS ACT, FY 2020

Other Compensation Common to All	
Personnel Economic Relief Allowance	14,640
Representation Allowance	300
Transportation Allowance	240
Clothing and Uniform Allowance	3,660
Honoraria	1,865
Mid-Year Bonus - Civilian	22,048
Year End Bonus	22,048
Cash Gift	3,050
Productivity Enhancement Incentive	3,050
Step Increment	662
Total Other Compensation Common to All	71,563
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,355
Lump-sum for filling of Positions - Civilian	11,070
Anniversary Bonus - Civilian	1,908
Total Other Compensation for Specific Groups	14,333
Other Benefits	
PAG-IBIG Contributions	732
PhilHealth Contributions	2,974
Employees Compensation Insurance Premiums	732
Loyalty Award - Civilian	285
Terminal Leave	417
Total Other Benefits	5,140
Non-Permanent Positions	
Total Personnel Services	358,255
Maintenance and Other Operating Expenses	
Travelling Expenses	11,186
Training and Scholarship Expenses	1,896
Supplies and Materials Expenses	30,298
Utility Expenses	56,634
Communication Expenses	2,213
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	4,205
General Services	6,867
Repairs and Maintenance	17,503
Taxes, Insurance Premiums and Other Fees	5,373
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,000
Representation Expenses	1,276
Transportation and Delivery Expenses	437
Membership Dues and Contributions to Organizations	19
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	140,529
Total Current Operating Expenditures	498,784

Capital Outlays**Property, Plant and Equipment Outlay****Buildings and Other Structures****70,000****Machinery and Equipment Outlay****40,000****Total Capital Outlays****110,000****TOTAL NEW APPROPRIATIONS****608,784**