

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 632,780,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 68,673,000	P 11,761,000	P	P 80,434,000
2000000000000000	Support to Operations	4,993,000	6,039,000		11,032,000
3000000000000000	Operations	353,048,000	125,732,000	62,534,000	541,314,000
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	HIGHER EDUCATION PROGRAM	350,879,000	102,196,000	47,834,000	500,909,000
	ADVANCED EDUCATION PROGRAM	1,395,000	2,115,000		3,510,000
	RESEARCH PROGRAM	774,000	18,640,000	14,700,000	34,114,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000
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	TOTAL NEW APPROPRIATIONS	P 426,714,000	P 143,532,000	P 62,534,000	P 632,780,000
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## New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 33,700,000	P 11,761,000		P 45,461,000
10000100002000	Administration of Personnel Benefits	34,973,000			34,973,000
	Sub-total, General Administration and Support	68,673,000	11,761,000		80,434,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	4,993,000	6,039,000		11,032,000
	Sub-total, Support to Operations	4,993,000	6,039,000		11,032,000
30000000000000 Operations					
31000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	350,879,000	102,196,000	47,834,000	500,909,000
31010000000000	HIGHER EDUCATION PROGRAM	350,879,000	102,196,000	47,834,000	500,909,000
310100100002000	Provision of Higher Education Services	350,879,000	101,196,000		452,075,000
Projects					
Locally-Funded Project(s)			1,000,000	47,834,000	48,834,000
310100200016000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200017000	Rehabilitation of Civil Technology Building, La Paz Campus			35,084,000	35,084,000
310100200018000	Construction of Power House and System, Barotac Nuevo Campus			7,000,000	7,000,000
310100200019000	Upgrading of Electrical Power Supply (Installation of Generator with Powerhouse), Miag-ao Campus			5,750,000	5,750,000
310100200020000	ICT Connection and Other Equipment		500,000		500,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,169,000	20,755,000	14,700,000	37,624,000
32010000000000	ADVANCED EDUCATION PROGRAM	1,395,000	2,115,000		3,510,000

320100100001000	Provision of Advanced Education Services	1,395,000	2,115,000		3,510,000
320200000000000	RESEARCH PROGRAM	774,000	18,640,000	14,700,000	34,114,000
320200100001000	Conduct of Research Services	774,000	18,640,000	14,700,000	34,114,000
330000000000000	00 : Community engagement increased		2,781,000		2,781,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000
330100100001000	Provision of Extension Services		2,781,000		2,781,000
Sub-total, Operations		353,048,000	125,732,000	62,534,000	541,314,000
TOTAL NEW APPROPRIATIONS		P 426,714,000	P 143,532,000	P 62,534,000	P 632,780,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

304,527

Total Permanent Positions

304,527

## Other Compensation Common to All

Personnel Economic Relief Allowance

14,496

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

3,624

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1,865

Mid-Year Bonus - Civilian

25,378

Year End Bonus

25,378

Cash Gift

3,020

Productivity Enhancement Incentive

3,020

Step Increment

762

Total Other Compensation Common to All

78,143

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,355

Lump-sum for filling of Positions - Civilian

33,194

Total Other Compensation for Specific Groups

34,549

## Other Benefits

PAG-IBIG Contributions

725

PhilHealth Contributions

3,173

Employees Compensation Insurance Premiums

725

Loyalty Award - Civilian

440

Terminal Leave

1,779

Total Other Benefits

6,842

## Non-Permanent Positions

2,653

Total Personnel Services 426,714

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Maintenance and Other Operating Expenses

Travelling Expenses	12,296
Training and Scholarship Expenses	2,087
Supplies and Materials Expenses	30,372
Utility Expenses	57,332
Communication Expenses	2,935
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	4,245
General Services	6,908
Repairs and Maintenance	18,389
Taxes, Insurance Premiums and Other Fees	5,373
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,098
Representation Expenses	1,404
Transportation and Delivery Expenses	437
Membership Dues and Contributions to Organizations	34
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses 143,532

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TOTAL CURRENT OPERATING EXPENDITURES 570,246

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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,834
Machinery and Equipment Outlay	14,700

Total Capital Outlays 62,534

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TOTAL NEW APPROPRIATIONS 632,780

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