

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 843,440,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 79,860,000	P 11,761,000	P	P 91,621,000
Support to Operations	5,184,000	6,039,000		11,223,000
Operations	352,283,000	346,413,000	41,900,000	740,596,000
HIGHER EDUCATION PROGRAM	351,613,000	322,877,000	41,900,000	716,390,000
ADVANCED EDUCATION PROGRAM		2,115,000		2,115,000
RESEARCH PROGRAM	670,000	18,640,000		19,310,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000
TOTAL NEW APPROPRIATIONS	P 437,327,000	P 364,213,000	P 41,900,000	P 843,440,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 54,049,000	P 11,761,000	P	P 65,810,000
Administration of Personnel Benefits	25,811,000			25,811,000
Sub-total, General Administration and Support	79,860,000	11,761,000		91,621,000
Support to Operations				
Auxiliary Services	5,184,000	6,039,000		11,223,000
Sub-total, Support to Operations	5,184,000	6,039,000		11,223,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	351,613,000	322,877,000	41,900,000	716,390,000
HIGHER EDUCATION PROGRAM	351,613,000	322,877,000	41,900,000	716,390,000
Provision of Higher Education Services	351,613,000	99,066,000		450,679,000
Project(s)				
Locally-Funded Project(s)		223,811,000	41,900,000	265,711,000
Renovation of Technology and Science Building (Dumangas Campus)			16,000,000	16,000,000
Rehabilitation of Hospitality Management Service Center (Barotac Nuevo Campus)			10,000,000	10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		10,100,000	15,900,000	26,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		210,711,000		210,711,000
Higher education research improved to promote economic productivity and innovation	670,000	20,755,000		21,425,000
ADVANCED EDUCATION PROGRAM		2,115,000		2,115,000

Provision of Advanced Education Services		2,115,000		2,115,000
RESEARCH PROGRAM	<u>670,000</u>	<u>18,640,000</u>		<u>19,310,000</u>
Conduct of Research Services	670,000	18,640,000		19,310,000
Community engagement increased		<u>2,781,000</u>		<u>2,781,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,781,000</u>		<u>2,781,000</u>
Provision of Extension Services		<u>2,781,000</u>		<u>2,781,000</u>
Sub-total, Operations	<u>352,283,000</u>	<u>346,413,000</u>	<u>41,900,000</u>	<u>740,596,000</u>
TOTAL NEW APPROPRIATIONS	P <u>437,327,000</u>	P <u>364,213,000</u>	P <u>41,900,000</u>	P <u>843,440,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

319,423

Total Permanent Positions

319,423

Other Compensation Common to All

Personnel Economic Relief Allowance

15,240

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

3,810

Honoraria

270

Mid-Year Bonus - Civilian

26,618

Year End Bonus

26,618

Cash Gift

3,175

Productivity Enhancement Incentive

3,175

Step Increment

799

Total Other Compensation Common to All

80,305

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,355

Lump-sum for filling of Positions - Civilian

24,588

Total Other Compensation for Specific Groups

25,943

Other Benefits

PAG-IBIG Contributions

762

PhilHealth Contributions

5,258

Employees Compensation Insurance Premiums

762

Loyalty Award - Civilian

520

GENERAL APPROPRIATIONS ACT, FY 2022

Terminal Leave	1,223
Total Other Benefits	8,525
Non-Permanent Positions	3,131
Total Personnel Services	437,327
Maintenance and Other Operating Expenses	
Travelling Expenses	11,806
Training and Scholarship Expenses	3,097
Supplies and Materials Expenses	29,221
Utility Expenses	58,580
Communication Expenses	2,455
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	3,942
General Services	6,221
Repairs and Maintenance	17,590
Financial Assistance/Subsidy	211,211
Taxes, Insurance Premiums and Other Fees	5,373
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,098
Representation Expenses	1,410
Transportation and Delivery Expenses	437
Membership Dues and Contributions to Organizations	50
Other Maintenance and Operating Expenses	10,600
Total Maintenance and Other Operating Expenses	364,213
Total Current Operating Expenditures	801,540
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,155
Machinery and Equipment Outlay	7,155
Furniture, Fixtures and Books Outlay	1,590
Total Capital Outlays	41,900
TOTAL NEW APPROPRIATIONS	843,440

**J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY
(ILOILO STATE COLLEGE OF FISHERIES)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 446,329,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAMS

General Administration and Support	P	77,939,000	P	8,463,000	P		P	86,402,000
Support to Operations		4,805,000		1,025,000				5,830,000
Operations		<u>186,518,000</u>		<u>144,879,000</u>		<u>22,700,000</u>		<u>354,097,000</u>
HIGHER EDUCATION PROGRAM		184,014,000		141,840,000		22,700,000		348,554,000
RESEARCH PROGRAM		1,955,000		1,770,000				3,725,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>549,000</u>		<u>1,269,000</u>				<u>1,818,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>269,262,000</u>	P	<u>154,367,000</u>	P	<u>22,700,000</u>	P	<u>446,329,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support				
General Management and Supervision	P	20,743,000	P	8,463,000
Administration of Personnel Benefits		<u>57,196,000</u>		<u>57,196,000</u>
Sub-total, General Administration and Support		<u>77,939,000</u>		<u>8,463,000</u>
Support to Operations				
Auxiliary Services		<u>4,805,000</u>		<u>1,025,000</u>
Sub-total, Support to Operations		<u>4,805,000</u>		<u>1,025,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>184,014,000</u>		<u>141,840,000</u>
HIGHER EDUCATION PROGRAM		<u>184,014,000</u>		<u>141,840,000</u>
Provision of Higher Education Services		184,014,000		27,690,000

Project(s)

Locally-Funded Project(s)			<u>114,150,000</u>	<u>22,700,000</u>	<u>136,850,000</u>
Completion of Fish Processing Plant, Main Campus				15,000,000	15,000,000

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and

GENERAL APPROPRIATIONS ACT, FY 2022

Upgrading/Procurement of Equipment		4,900,000	7,700,000	12,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		106,250,000		106,250,000
Higher education research improved to promote economic productivity and innovation		<u>1,955,000</u>	<u>1,770,000</u>	<u>3,725,000</u>
RESEARCH PROGRAM		<u>1,955,000</u>	<u>1,770,000</u>	<u>3,725,000</u>
Conduct of Research Services		1,955,000	1,770,000	3,725,000
Community engagement increased		<u>549,000</u>	<u>1,269,000</u>	<u>1,818,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>549,000</u>	<u>1,269,000</u>	<u>1,818,000</u>
Provision of Extension Services		<u>549,000</u>	<u>1,269,000</u>	<u>1,818,000</u>
Sub-total, Operations		<u>186,518,000</u>	<u>144,879,000</u>	<u>22,700,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>269,262,000</u>	P <u>154,367,000</u>	P <u>22,700,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

161,860

Total Permanent Positions

161,860

Other Compensation Common to All

Personnel Economic Relief Allowance

8,172

Representation Allowance

114

Transportation Allowance

114

Clothing and Uniform Allowance

2,046

Honoraria

451

Mid-Year Bonus - Civilian

13,489

Year End Bonus

13,489

Cash Gift

1,705

Productivity Enhancement Incentive

1,705

Step Increment

404

Total Other Compensation Common to All

41,689

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	816
Lump-sum for filling of Positions - Civilian	56,347
Anniversary Bonus - Civilian	1,020
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Total Other Compensation for Specific Groups	58,183
Other Benefits	
PAG-IBIG Contributions	410
PhilHealth Contributions	2,636
Employees Compensation Insurance Premiums	410
Loyalty Award - Civilian	275
Terminal Leave	849
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Total Other Benefits	4,580
Non-Permanent Positions	2,950
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Total Personnel Services	269,262
Maintenance and Other Operating Expenses	
Travelling Expenses	1,728
Training and Scholarship Expenses	3,595
Supplies and Materials Expenses	10,911
Utility Expenses	5,766
Communication Expenses	1,285
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,254
Repairs and Maintenance	5,537
Financial Assistance/Subsidy	106,750
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	93
Representation Expenses	1,645
Transportation and Delivery Expenses	86
Membership Dues and Contributions to Organizations	638
Subscription Expenses	542
Other Maintenance and Operating Expenses	7,500
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Total Maintenance and Other Operating Expenses	154,367
Total Current Operating Expenditures	423,629
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,465
Machinery and Equipment Outlay	3,465
Furniture, Fixtures and Books Outlay	770
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Total Capital Outlays	22,700
TOTAL NEW APPROPRIATIONS	446,329
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