

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 943,496,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	90,311,000	P	14,039,000	P		P	104,350,000
2000000000000000	Support to Operations		5,380,000		9,393,000				14,773,000
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3000000000000000	Operations		417,937,000		133,051,000		15,000,000		565,988,000
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	HIGHER EDUCATION PROGRAM		417,035,000		108,216,000		15,000,000		540,251,000
	ADVANCED EDUCATION PROGRAM				2,231,000				2,231,000
	RESEARCH PROGRAM		902,000		19,669,000				20,571,000

TECHNICAL ADVISORY EXTENSION PROGRAM		2,935,000		2,935,000
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Total , Regular Programs	513,628,000	156,483,000	15,000,000	685,111,000
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B. PROJECT(S)				
Locally-Funded Project(s)		243,385,000	15,000,000	258,385,000
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Total , Project(s)		243,385,000	15,000,000	258,385,000
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TOTAL NEW APPROPRIATIONS	P 513,628,000	P 399,868,000	P 30,000,000	P 943,496,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 35,585,000	P 14,039,000		P 49,624,000
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100000100002000 Administration of Personnel Benefits	54,726,000			54,726,000
Sub-total, General Administration and Support	90,311,000	14,039,000		104,350,000
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2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	5,380,000	9,393,000		14,773,000
Sub-total, Support to Operations	5,380,000	9,393,000		14,773,000
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3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000 HIGHER EDUCATION PROGRAM	417,035,000	108,216,000	15,000,000	540,251,000
310100100002000 Provision of Higher Education Services	417,035,000	108,216,000	15,000,000	540,251,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000 ADVANCED EDUCATION PROGRAM		2,231,000		2,231,000
320100100001000 Provision of Advanced Education Services		2,231,000		2,231,000

320200000000000	RESEARCH PROGRAM	902,000	19,669,000		20,571,000
320200100001000	Conduct of Research Services	902,000	19,669,000		20,571,000
330000000000000	00 : Community engagement Increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,935,000		2,935,000
330100100001000	Provision of Extension Services		2,935,000		2,935,000
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Sub-total, Operations		417,937,000	133,051,000	15,000,000	565,988,000
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Total, Regular Programs		513,628,000	156,483,000	15,000,000	685,111,000
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PROJECT(S)

Locally-Funded Project(s)

310100200026000	Free Higher Education		240,385,000		240,385,000
310100200028000	Rehabilitation of Existing Homemaking Building, Leon Campus			8,000,000	8,000,000
310100200029000	Rehabilitation/Improvement of Building 1 (Industrial Technology Building), Miagao Campus			7,000,000	7,000,000
310100200024000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200030000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total , Locally-Funded Project(s)			243,385,000	15,000,000	258,385,000
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Total , Project(s)			243,385,000	15,000,000	258,385,000
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TOTAL NEW APPROPRIATIONS		P 513,628,000	P 399,868,000	P 30,000,000	P 943,496,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

357,586

Total Permanent Positions

357,586

Other Compensation Common to All

Personnel Economic Relief Allowance

15,168

Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,792
Honoraria	270
Mid-Year Bonus - Civilian	29,798
Year End Bonus	29,798
Cash Gift	3,160
Productivity Enhancement Incentive	3,160
Step Increment	894
Total Other Compensation Common to All	86,520

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,594
Lump-sum for filling of Positions - Civilian	52,144
Total Other Compensation for Specific Groups	53,738

Other Benefits	
PAG-IBIG Contributions	758
PhilHealth Contributions	7,769
Employees Compensation Insurance Premiums	758
Loyalty Award - Civilian	595
Terminal Leave	2,582
Total Other Benefits	12,462

Non-Permanent Positions	3,322

Total Personnel Services	513,628

Maintenance and Other Operating Expenses	
Travelling Expenses	13,062
Training and Scholarship Expenses	2,291
Supplies and Materials Expenses	33,012
Utility Expenses	67,781
Communication Expenses	3,615
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	139
Professional Services	4,248
General Services	4,145
Repairs and Maintenance	21,320
Financial Assistance/Subsidy	241,385
Taxes, Insurance Premiums and Other Fees	3,926
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	138
Representation Expenses	1,310
Transportation and Delivery Expenses	496
Membership Dues and Contributions to Organizations	1,000
Total Maintenance and Other Operating Expenses	399,868

TOTAL CURRENT OPERATING EXPENDITURES	913,496

812 GENERAL APPROPRIATIONS ACT, FY 2024

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	943,496
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