

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 1,033,318,000

New Appropriations, by Programs/Projects

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

GENERAL APPROPRIATIONS ACT, FY 2025

A. REGULAR PROGRAMS

General Administration and Support	P	97,031,000	P	12,874,000	P		P	109,905,000
Support to Operations		5,410,000		9,600,000				15,010,000
Operations		<u>446,852,000</u>		<u>146,599,000</u>		<u>15,000,000</u>		<u>608,451,000</u>
HIGHER EDUCATION PROGRAM		445,015,000		121,312,000		15,000,000		581,327,000
ADVANCED EDUCATION PROGRAM				2,272,000				2,272,000
RESEARCH PROGRAM		1,372,000		20,027,000				21,399,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>465,000</u>		<u>2,988,000</u>				<u>3,453,000</u>
Total, Regular Programs		<u>549,293,000</u>		<u>169,073,000</u>		<u>15,000,000</u>		<u>733,366,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>257,453,000</u>		<u>42,499,000</u>		<u>299,952,000</u>
Total, Project(s)				<u>257,453,000</u>		<u>42,499,000</u>		<u>299,952,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>549,293,000</u>	P	<u>426,526,000</u>	P	<u>57,499,000</u>	P	<u>1,033,318,000</u>

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

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

General Administration and Support

General Management and Supervision	P	59,645,000	P	12,874,000	P		P	72,519,000
Administration of Personnel Benefits		<u>37,386,000</u>						<u>37,386,000</u>
Sub-total, General Administration and Support		<u>97,031,000</u>		<u>12,874,000</u>				<u>109,905,000</u>
Support to Operations								
Auxiliary Services		<u>5,410,000</u>		<u>9,600,000</u>				<u>15,010,000</u>
Sub-total, Support to Operations		<u>5,410,000</u>		<u>9,600,000</u>				<u>15,010,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>445,015,000</u>		<u>121,312,000</u>		<u>15,000,000</u>		<u>581,327,000</u>
Provision of Higher Education Services		445,015,000		121,312,000		15,000,000		581,327,000

ADVANCED EDUCATION PROGRAM		<u>2,272,000</u>		<u>2,272,000</u>
Provision of Advanced Education Services		2,272,000		2,272,000
RESEARCH PROGRAM	<u>1,372,000</u>	<u>20,027,000</u>		<u>21,399,000</u>
Conduct of Research Services	1,372,000	20,027,000		21,399,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>465,000</u>	<u>2,988,000</u>		<u>3,453,000</u>
Provision of Extension Services	465,000	2,988,000		3,453,000
Sub-total, Operations	<u>446,852,000</u>	<u>146,599,000</u>	<u>15,000,000</u>	<u>608,451,000</u>
Total, Regular Programs	<u>549,293,000</u>	<u>169,073,000</u>	<u>15,000,000</u>	<u>733,366,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		256,453,000		256,453,000
Completion of Rehabilitation of Civil Technology Building, La Paz Campus			42,499,000	42,499,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>257,453,000</u>	<u>42,499,000</u>	<u>299,952,000</u>
Total, Project(s)		<u>257,453,000</u>	<u>42,499,000</u>	<u>299,952,000</u>
TOTAL NEW APPROPRIATIONS	P <u>549,293,000</u>	P <u>426,526,000</u>	P <u>57,499,000</u>	P <u>1,033,318,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

393,754

Total Permanent Positions

393,754

Other Compensation Common to All

Personnel Economic Relief Allowance

18,048

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

5,264

GENERAL APPROPRIATIONS ACT, FY 2025

Honoraria	270
Mid-Year Bonus - Civilian	32,813
Year End Bonus	32,813
Cash Gift	3,760
Productivity Enhancement Incentive	3,760
Step Increment	985
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Total Other Compensation Common to All	98,277
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,614
Lump-sum for Filling of Positions - Civilian	36,231
Anniversary Bonus - Civilian	2,253
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Total Other Compensation for Specific Groups	40,098
Other Benefits	
PAG-IBIG Contributions	1,804
PhilHealth Contributions	9,613
Employees Compensation Insurance Premiums	902
Loyalty Award - Civilian	435
Terminal Leave	1,155
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Total Other Benefits	13,909
Non-Permanent Positions	
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Total Personnel Services	549,293
Maintenance and Other Operating Expenses	
Travelling Expenses	14,224
Training and Scholarship Expenses	2,521
Supplies and Materials Expenses	32,383
Utility Expenses	72,088
Communication Expenses	11,375
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	139
Professional Services	2,757
General Services	3,357
Repairs and Maintenance	23,139
Financial Assistance/Subsidy	257,453
Taxes, Insurance Premiums and Other Fees	3,853
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	1,441
Transportation and Delivery Expenses	496
Membership Dues and Contributions to Organizations	1,000
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Total Maintenance and Other Operating Expenses	426,526
Total Current Operating Expenditures	
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	975,819

Capital Outlays**Property, Plant and Equipment Outlay****Buildings and Other Structures**

42,499

Machinery and Equipment Outlay

15,000

Total Capital Outlays

57,499

TOTAL NEW APPROPRIATIONS

1,033,318