

**J.4. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder. . . . P 1,158,556,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 100,464,000	P 15,741,000	P	P 116,205,000
Support to Operations	6,104,000	9,813,000		15,917,000
Operations	<u>532,492,000</u>	<u>401,383,000</u>	<u>50,559,000</u>	<u>984,434,000</u>
HIGHER EDUCATION PROGRAM	530,313,000	375,630,000	50,559,000	956,502,000
ADVANCED EDUCATION PROGRAM		2,314,000		2,314,000
RESEARCH PROGRAM	1,649,000	20,396,000		22,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>530,000</u>	<u>3,043,000</u>		<u>3,573,000</u>
Total, Regular Programs	<u>639,060,000</u>	<u>426,937,000</u>	<u>50,559,000</u>	<u>1,116,556,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>2,000,000</u>	<u>40,000,000</u>	<u>42,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>40,000,000</u>	<u>42,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 639,060,000</u>	<u>P 428,937,000</u>	<u>P 90,559,000</u>	<u>P 1,158,556,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 70,183,000	P 15,741,000	P	P 85,924,000
Administration of Personnel Benefits	<u>30,281,000</u>			<u>30,281,000</u>
Sub-total, General Administration and Support	<u>100,464,000</u>	<u>15,741,000</u>		<u>116,205,000</u>

<b>Support to Operations</b>			
Auxiliary Services	<u>6,104,000</u>	<u>9,813,000</u>	<u>15,917,000</u>
<b>Sub-total, Support to Operations</b>	<u>6,104,000</u>	<u>9,813,000</u>	<u>15,917,000</u>
<b>Operations</b>			
<b>HIGHER EDUCATION PROGRAM</b>	<u>530,313,000</u>	<u>375,630,000</u>	<u>50,559,000</u>
Provision of Higher Education Services	530,313,000	116,930,000	50,559,000
Free Higher Education		258,700,000	258,700,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>2,314,000</u>	<u>2,314,000</u>
Provision of Advanced Education Services		2,314,000	2,314,000
<b>RESEARCH PROGRAM</b>	<u>1,649,000</u>	<u>20,396,000</u>	<u>22,045,000</u>
Conduct of Research Services	1,649,000	20,396,000	22,045,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>530,000</u>	<u>3,043,000</u>	<u>3,573,000</u>
Provision of Extension Services	530,000	3,043,000	3,573,000
<b>Sub-total, Operations</b>	<u>532,492,000</u>	<u>401,383,000</u>	<u>50,559,000</u>
<b>Total, Regular Programs</b>	<u>639,060,000</u>	<u>426,937,000</u>	<u>50,559,000</u>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Futures Thinking Research Program		2,000,000	2,000,000
Rehabilitation and Vertical Expansion of Academic Building (K-Building), Iloilo City Campus		<u>40,000,000</u>	<u>40,000,000</u>
<b>Sub-total, Locally-Funded Project(s)</b>		<u>2,000,000</u>	<u>40,000,000</u>
<b>Total, Project(s)</b>		<u>2,000,000</u>	<u>40,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 639,060,000</u>	<u>P 428,937,000</u>	<u>P 90,559,000</u>

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

Current Operating Expenditures

Personnel Services

    Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	473,819
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<b>Total Permanent Positions</b>	<b>473,819</b>
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<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	19,128
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	5,579
Honoraria	270
Mid-Year Bonus - Civilian	39,484
Year End Bonus	39,484
Cash Gift	3,985
Productivity Enhancement Incentive	3,985
Step Increment	1,185
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<b>Total Other Compensation Common to All</b>	<b>113,664</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,701
Lump-sum for Filling of Positions - Civilian	27,948
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<b>Total Other Compensation for Specific Groups</b>	<b>29,649</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	1,912
PhilHealth Contributions	11,483
Employees Compensation Insurance Premiums	956
Loyalty Award - Civilian	710
Terminal Leave	2,333
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<b>Total Other Benefits</b>	<b>17,394</b>
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<b>Non-Permanent Positions</b>	<b>4,534</b>
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<b>Total Personnel Services</b>	<b>639,060</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	13,547
Training and Scholarship Expenses	2,973
Supplies and Materials Expenses	27,890
Utility Expenses	76,915
Communication Expenses	12,513
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,947
General Services	3,693
Repairs and Maintenance	19,810

Financial Assistance/Subsidy	258,700
Taxes, Insurance Premiums and Other Fees	4,238
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	330
Representation Expenses	1,585
Transportation and Delivery Expenses	546
Membership Dues and Contributions to Organizations	<u>1,100</u>
Total Maintenance and Other Operating Expenses	<u>428,937</u>
Total Current Operating Expenditures	<u>1,067,997</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	<u>50,559</u>
Total Capital Outlays	<u>90,559</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>1,158,556</u></u></b>