

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>

A. REGULAR PROGRAMS

General Administration and Support	P	97,031,000	P	12,874,000	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>
HIGHER EDUCATION PROGRAM		445,015,000		121,312,000		15,000,000
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>
						<u>1,033,318,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P	59,645,000	P	12,874,000
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>
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>
Provision of Higher Education Services		<u>445,015,000</u>		<u>121,312,000</u>
				<u>15,000,000</u>
				<u>581,327,000</u>

ADVANCED EDUCATION PROGRAM	2,272,000	2,272,000
Provision of Advanced Education Services	2,272,000	2,272,000
RESEARCH PROGRAM	1,372,000	20,027,000
Conduct of Research Services	1,372,000	20,027,000
TECHNICAL ADVISORY EXTENSION PROGRAM	465,000	2,988,000
Provision of Extension Services	465,000	2,988,000
Sub-total, Operations	446,852,000	146,599,000
Total, Regular Programs	549,293,000	169,073,000
		15,000,000
		15,000,000
		733,366,000

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	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	257,453,000	42,499,000	299,952,000
Total, Project(s)	257,453,000	42,499,000	299,952,000
TOTAL NEW APPROPRIATIONS	P 549,293,000	P 426,526,000	P 57,499,000
			1,033,318,000

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

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
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
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
Total Other Benefits	13,909
Non-Permanent Positions	3,255
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
Total Maintenance and Other Operating Expenses	426,526
Total Current Operating Expenditures	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