

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 632,780,000  
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New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 68,673,000	P 11,761,000	P	P 80,434,000
Support to Operations	4,993,000	6,039,000		11,032,000
Operations	353,048,000	125,732,000	62,534,000	541,314,000
HIGHER EDUCATION PROGRAM	350,879,000	102,196,000	47,834,000	500,909,000
ADVANCED EDUCATION PROGRAM	1,395,000	2,115,000		3,510,000
RESEARCH PROGRAM	774,000	18,640,000	14,700,000	34,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 426,714,000</b>	<b>P 143,532,000</b>	<b>P 62,534,000</b>	<b>P 632,780,000</b>

New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 33,700,000	P 11,761,000	P	P 45,461,000

## GENERAL APPROPRIATIONS ACT, FY 2021

Administration of Personnel Benefits	34,973,000			34,973,000
Sub-total, General Administration and Support	68,673,000	11,761,000		80,434,000
Support to Operations				
Auxiliary Services	4,993,000	6,039,000		11,032,000
Sub-total, Support to Operations	4,993,000	6,039,000		11,032,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	350,879,000	102,196,000	47,834,000	500,909,000
HIGHER EDUCATION PROGRAM	350,879,000	102,196,000	47,834,000	500,909,000
Provision of Higher Education Services	350,879,000	101,196,000		452,075,000
Project(s)				
Locally-funded Project(s)		1,000,000	47,834,000	48,834,000
Rehabilitation of Civil Technology Building, La Paz Campus			35,084,000	35,084,000
Construction of Power House and System, Barotac Nuevo Campus			7,000,000	7,000,000
Upgrading of Electrical Power Supply (Installation of Generator with Powerhouse), Miag-ao Campus			5,750,000	5,750,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,169,000	20,755,000	14,700,000	37,624,000
ADVANCED EDUCATION PROGRAM	1,395,000	2,115,000		3,510,000
Provision of Advanced Education Services	1,395,000	2,115,000		3,510,000
RESEARCH PROGRAM	774,000	18,640,000	14,700,000	34,114,000
Conduct of Research Services	774,000	18,640,000	14,700,000	34,114,000
Community Engagement Increased		2,781,000		2,781,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000
Provision of Extension Services		2,781,000		2,781,000
Sub-total, Operations	353,048,000	125,732,000	62,534,000	541,314,000

TOTAL NEW APPROPRIATIONS	P 426,714,000 P 143,532,000 P 62,534,000 P 632,780,000
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New Appropriations, by Object of Expenditures	
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(In Thousand Pesos)	
Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	304,527
Total Permanent Positions	304,527
Other Compensation Common to All	
Personnel Economic Relief Allowance	14,496
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	3,624
Monoraria	1,865
Mid-Year Bonus - Civilian	25,378
Year End Bonus	25,378
Cash Gift	3,020
Productivity Enhancement Incentive	3,020
Step Increment	762
Total Other Compensation Common to All	78,143
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,355
Lump-sum for filling of Positions - Civilian	33,194
Total Other Compensation for Specific Groups	34,549
Other Benefits	
PAG-IBIG Contributions	725
PhilHealth Contributions	3,173
Employees Compensation Insurance Premiums	725
Loyalty Award - Civilian	440
Terminal Leave	1,779
Total Other Benefits	6,842
Non-Permanent Positions	2,653
Total Personnel Services	426,714
Maintenance and Other Operating Expenses	
Travelling Expenses	12,296
Training and Scholarship Expenses	2,087
Supplies and Materials Expenses	30,372

## GENERAL APPROPRIATIONS ACT, FY 2021

Utility Expenses	57,332
Communication Expenses	2,935
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	4,245
General Services	6,908
Repairs and Maintenance	18,389
Taxes, Insurance Premiums and Other Fees	5,373
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,098
Representation Expenses	1,404
Transportation and Delivery Expenses	437
Membership Dues and Contributions to Organizations	34
Other Maintenance and Operating Expenses	500
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Total Maintenance and Other Operating Expenses	143,532
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Total Current Operating Expenditures	570,246
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	47,834
Machinery and Equipment Outlay	14,700
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Total Capital Outlays	62,534
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TOTAL NEW APPROPRIATIONS	632,780
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