

Advertising Expenses	150
Representation Expenses	640
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>144,193</u>
Total Current Operating Expenditures	<u>231,128</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>45,000</u>
Total Capital Outlays	<u>45,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>276,128</u></u>

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 836,712,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 72,980,000	P 12,191,000	P	85,171,000
Support to Operations	4,721,000	6,260,000		10,981,000
Operations	<u>372,767,000</u>	<u>127,082,000</u>	<u>25,000,000</u>	<u>524,849,000</u>
HIGHER EDUCATION PROGRAM	372,081,000	102,666,000	25,000,000	499,767,000
ADVANCED EDUCATION PROGRAM		2,192,000		2,192,000
RESEARCH PROGRAM	686,000	19,321,000		20,007,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,883,000</u>		<u>2,883,000</u>
Total, Regular Programs	<u>450,468,000</u>	<u>145,533,000</u>	<u>25,000,000</u>	<u>621,001,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>215,711,000</u>		<u>215,711,000</u>
Total, Project(s)		<u>215,711,000</u>		<u>215,711,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 450,468,000</u></u>	<u><u>P 361,244,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 836,712,000</u></u>

New Appropriations, by Programs/Activities/Projects

GENERAL APPROPRIATIONS ACT, FY 2023

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 38,004,000	P 12,191,000	P	P 50,195,000
Administration of Personnel Benefits	34,976,000			34,976,000
Sub-total, General Administration and Support	72,980,000	12,191,000		85,171,000
Support to Operations				
Auxiliary Services	4,721,000	6,260,000		10,981,000
Sub-total, Support to Operations	4,721,000	6,260,000		10,981,000
Operations				
HIGHER EDUCATION PROGRAM	372,081,000	102,686,000	25,000,000	499,767,000
Provision of Higher Education Services	372,081,000	102,686,000	25,000,000	499,767,000
ADVANCED EDUCATION PROGRAM		2,192,000		2,192,000
Provision of Advanced Education Services		2,192,000		2,192,000
RESEARCH PROGRAM	686,000	19,321,000		20,007,000
Conduct of Research Services	686,000	19,321,000		20,007,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,883,000		2,883,000
Provision of Extension Services		2,883,000		2,883,000
Sub-total, Operations	372,767,000	127,082,000	25,000,000	524,849,000
Total, Regular Programs	450,468,000	145,533,000	25,000,000	621,001,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		210,711,000		210,711,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)		215,711,000		215,711,000
Total, Project(s)		215,711,000		215,711,000
TOTAL NEW APPROPRIATIONS	P 450,468,000	P 361,244,000	P 25,000,000	P 836,712,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	321,188
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Total Permanent Positions	321,188
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,216
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,804
Honoraria	270
Mid-Year Bonus - Civilian	26,765
Year End Bonus	26,765
Cash Gift	3,170
Productivity Enhancement Incentive	3,170
Step Increment	804

Total Other Compensation Common to All	80,444
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,657
Lump-sum for filling of Positions - Civilian	33,393

Total Other Compensation for Specific Groups	35,050
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Other Benefits

PAG-IBIG Contributions	760
PhilHealth Contributions	7,052
Employees Compensation Insurance Premiums	760
Loyalty Award - Civilian	500
Terminal Leave	1,583

Total Other Benefits	10,655
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Non-Permanent Positions	3,131
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Total Personnel Services	450,468
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Maintenance and Other Operating Expenses

Travelling Expenses	12,172
Training and Scholarship Expenses	2,166
Supplies and Materials Expenses	31,139
Utility Expenses	60,590
Communication Expenses	2,654
Survey, Research, Exploration and Development Expenses	2,000

Confidential, Intelligence and Extraordinary Expenses	126
Extraordinary and Miscellaneous Expenses	4,081
Professional Services	3,867
General Services	20,170
Repairs and Maintenance	210,711
Financial Assistance/Subsidy	5,401
Taxes, Insurance Premiums and Other Fees	
Other Maintenance and Operating Expenses	125
Printing and Publication Expenses	1,457
Representation Expenses	451
Transportation and Delivery Expenses	1,134
Membership Dues and Contributions to Organizations	3,000
Other Maintenance and Operating Expenses	
	<u>361,244</u>
Total Maintenance and Other Operating Expenses	
	<u>811,712</u>
Total Current Operating Expenditures	
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
	<u>25,000</u>
Total Capital Outlays	
	<u>836,712</u>
TOTAL NEW APPROPRIATIONS	
	<u><u>836,712</u></u>

**J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY
(ILOILO STATE COLLEGE OF FISHERIES)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 452,249,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 89,831,000	P 8,772,000	P	P 98,603,000
Support to Operations	4,548,000	1,062,000		5,610,000
Operations	<u>179,934,000</u>	<u>31,852,000</u>		<u>211,786,000</u>
HIGHER EDUCATION PROGRAM	177,333,000	28,702,000		206,035,000
RESEARCH PROGRAM	2,030,000	1,835,000		3,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>571,000</u>	<u>1,315,000</u>		<u>1,886,000</u>
Total, Regular Programs	<u>274,313,000</u>	<u>41,686,000</u>		<u>315,999,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>111,250,000</u>	<u>25,000,000</u>	<u>136,250,000</u>