| 569 | | Employees Compensation Insurance Premiums |
|------------|--|---|
| 0.044 | | |
| 2,644 | | Total Other Benefits |
| | | |
| 2,988 | | Non-Permanent Positions |
| 180,326 | | Total Personnel Services |
| | | Maintenance and Other Operating Expenses |
| 4,166 | | Travelling Expenses |
| 35,415 | | Training and Scholarship Expenses |
| 12,023 | | Supplies and Materials Expenses |
| 9,458 | | Utility Expenses |
| 970 | | Communication Expenses |
| | | Confidential, Intelligence and Extraordinary Expenses |
| 122 | | Extraordinary and Miscellaneous Expenses |
| 4,914 | | Professional Services |
| 500 | | General Services |
| 7,899 | | Repairs and Maintenance |
| 216 | | Taxes, Insurance Premiums and Other Fees |
| | | Other Maintenance and Operating Expenses |
| 1,000 | | Representation Expenses |
| 1,450 | | Transportation and Delivery Expenses |
| 78,133 | | Total Maintenance and Other Operating Expenses |
| | | |
| 258,459 | | Total Current Operating Expenditures |
| | | |
| | | Capital Outlays |
| | | |
| 38,033 | | Property, Plant and Equipment Outlay |
| | | Buildings and Other Structures |
| | | |
| 38 033 | | |
| 38,033 | | Total Capital Outlays |
| | | |
| 38,033 | | Total Programs/Locally-Funded Project(s) |

1.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY

| | | | | ========= |
|---------------------------------------|---------------------|--------------|---------|-----------|
| | | | | |
| w Appropriations, by Program/Projects | | | | |
| | | | | |
| | Current Operating I | Expenditures | | |
| | | | | |
| | | Maintenance | | |
| | | and Other | | |
| | Personnel | Operating | Capital | |
| | Services | Expenses | Outlays | Total |
| | | | | |
| OGRAMS | | | | |

| ## ## ## ## ## ## ## ## ## ## ## ## ## | | | | | | |
|--|-------------------|--|-------------------|---|---|---------------|
| MPO 1: HIGHER EBUCATION SERVICES 97.736.000 25.053.000 122.789.000 MPO 2: RESEARCH SERVICES 1.272.000 1.548.000 2.820.000 MPO 3: TECHNICAL ADVISORY EXTENSION SERVICES 373.000 1.087.000 1.400.000 Total: Programs 115.786.000 34.280.000 150.086.000 PROJECT(S) TOTAL NEW APPROPRIATIONS P 115.786.000 P 34.280.000 P 24.158.000 P 174.224.000 Rese Appropriations, by Central/Regional Allocation Current: Operating Expenditures Maintenance and Other Services Expenses Outlays Total Region VI - Western Visayes 115.786.000 P 34.280.000 P 24.158.000 P 174.224.000 Region VI - Western Visayes 115.786.000 P 34.280.000 P 24.158.000 P 174.224.000 Region Services Expenses Outlays Total Current: Operating Expenditures Maintenance and Other Personnel Services Expenses Outlays Total Current: Operating Expenditures Maintenance and Other Operation Services Operating Expenditures Current: Operating Expenditures Maintenance and Other Operating | 000002000000000 | Support to Operations | 3,557,000 | | | 3,557,000 |
| NEO 2: RESEARCH SERVICES 1,272,000 1,548,000 2,820,000 | 000003000000000 | Operations | 99,381,000 | 27,688,000 | | 127,069,000 |
| NEO 3: TECRNICAL ADVISORY EXTENSION SERVICES 373,000 1,087,000 1,480,0 | | MFO 1: HIGHER EDUCATION SERVICES | 97,736,000 | 25.053.000 | | 122,789,000 |
| Total | | MFO 2 RESEARCH SERVICES | 1,272,000 | 1,548,000 | | 2.820,000 |
| Total Programs 115,786,000 34,280,000 150,066,000 150,066,000 150,066,000 150,066,000 150,066,000 150,066,000 150,066,000 150,000,0000000000 150,000 | | MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES | 373,000 | 1,087,000 | | 1,460,000 |
| PROJECT(S) 24,158,000 24,1 | | Total, Programs | | | | 150,066,000 |
| Total | DD0 (ECT/E) | | | *************************************** | | ************ |
| Total Project(s) 24,158,000 24,158,000 24,158,000 24,158,000 24,158,000 24,158,000 P 174,224,000 New Appropriations | Product (a) | | | | | |
| TOTAL NEW APPROPRIATIONS | 000004000000000 | Locally-Funded Project(s) | | | | |
| New Appropriations, by Central/Regional Allocation | | Total, Project(s) | | ************ | | |
| Current Operating Expenditures Maintenance and Other | | TOTAL NEW APPROPRIATIONS | | | | |
| Current Operating Expenditures Maintenance and Other | | | | | | |
| Maintenance and Other | New Appropriation | ons, by Central/Regional Allocation | | | | |
| ### REGION Personnel Operating Capital Capital | | | Current Operation | | | |
| Personnel Operating Capital Services Expenses Outlays Total | | | | | | |
| Services Expenses Outlays Total | | | Personnel | | Capital | |
| Regional Allocation | | | | | | Total |
| Region VI - Western Visayas | REGION | See Asses | | | | |
| ###################################### | Regional Allocat | tion | | P 34,280,000 | P 24,158,000 | P 174,224,000 |
| New Appropriations, by Programs/Activities/Projects Current Operating Expenditures Maintenance and Other Personnel Operating Capital Services Expenses Outlays Total PROGRAMS 00000100000000 General Administration and Support 103001000100000 General Management and Support 12.848,000 P 6.592.000 P P 19.440.000 Sub-total, General Administration and Support 12.848,000 6.592.000 19.440.000 | Region VI - | Western Visayes | | 34,280,000 | 24,158,000 | 174,224,000 |
| New Appropriations, by Programs/Activities/Projects Current Operating Expenditures Maintenance and Other Personnel Operating Capital Services Expenses Outlays Total PROGRAMS 00000100000000 General Administration and Support 103001000100000 General Management and Supervision P 12.848,000 P 6.592,000 P P 19.440,000 Sub-total, General Administration and Support 12.848,000 6.592,000 19.440.000 | TOTAL NEW APPROP | PRIATIONS | | | | |
| Maintenance and Other Personnel Operating Capital Services Expenses Outlays Total | | | | | | |
| Maintenance and Other Personnel Operating Capital Services Expenses Outlays Total | New Appropriation | ons, by Programs/Activities/Projects | | | | |
| ### Personnel Operating Capital Services Expenses Outlays Total PROGRAMS 000001000000000 General Administration and Support 103001000100000 General Management and Supervision P 12.848,000 P 6.592,000 P P 19.440,000 Sub-total, General Administration and Support 12.848,000 6.592,000 19.440,000 000002000000000 Support to Operations | | *************************************** | Current Operation | ng Expenditures | | |
| Personnel Operating Capital Services Expenses Outlays Total PROGRAMS 00000100000000 General Administration and Support 103001000100000 General Management and Supervision P 12.848,000 P 6.592,000 P P 19.440,000 Sub-total, General Administration and Support 12.848,000 6.592,000 19.440,000 | | | | | | |
| PROGRAMS 00000100000000 General Administration and Support 10300100010000 General Management and Supervision P 12.848,000 P 6.592,000 P P 19.440,000 Sub-total, General Administration and Support 12.848,000 6.592,000 19.440.000 000002000000000 Support to Operations | | | Personnel | | Canital | |
| 00000100000000 General Administration and Support 103001000100000 General Management and Supervision P 12.848,000 P 6.592,000 P P 19.440,000 Sub-total, General Administration and Support 12.848,000 6.592,000 19.440.000 0000020000000000 Support to Operations | | | | | | Total |
| 00000100000000 General Administration and Support 103001000100000 General Management and Supervision P 12.848,000 P 6.592,000 P P 19.440,000 Sub-total, General Administration and Support 12.848,000 6.592,000 19.440.000 0000020000000000 Support to Operations | DODGOUNE | | | | *************************************** | ************ |
| 103001000100000 General Management and Supervision P 12.848,000 P 6.592,000 P P 19.440,000 Sub-total, General Administration and Support 12.848,000 6.592,000 19.440.000 000002000000000 Support to Operations | PHUGRANS | | | | | |
| Sub-total, General Administration and Support 12,848,000 6,592,000 19,440.000 000002000000000 Support to Operations | 0000010000000000 | General Administration and Support | | | | |
| 00000200000000 Support to Operations | 103001000100000 | General Management and Supervision | | | Р | |
| | Sub-total, Gener | ral Administration and Support | | | | |
| 264002000100000 Auxiliary Services 3,557,000 | 000002000000000 | Support to Operations | | | | |
| | 264002000100000 | Auxiliary Services | 3,557,000 | | | 3,557,000 |

| | | | | | *********** |
|---|--|-------------|------------|------------|-------------|
| Sub-total, Suppor | rt to Operations | 3,557,000 | | | 3,557,000 |
| | | | | | |
| 000003000000000 | Operations | | | | |
| 000003010000000 | MFO 1: HIGHER EDUCATION SERVICES | 97,736,000 | 25,063,000 | | 122,789,000 |
| 264003010100000 | Provision of Higher Education Services | | | | |
| | including P7,333,000 for Scholarships of | | | | |
| | Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty | | | | |
| | Alleviation-ESGP-PA) and P3,655,000 for | | | | |
| | Tulong Dunong | 97,736,000 | 25,053,000 | | 122,789,000 |
| 000000000000000000000000000000000000000 | MED & DESCRIPTION SERVICES | 1 222 000 | 1 549 000 | | 2,820,000 |
| 000003020000000 | MFO 2: RESEARCH SERVICES | 1,272,000 | 1,548,000 | | 2.020.00 |
| 267003020100000 | Conduct of Research Services | 1,272,000 | 1.548,000 | | 2,820,000 |
| 000003030000000 | MFO 3: TECHNICAL ADVISORY EXTENSION | | | | |
| | SERVICES | 373,000 | 1,087,000 | | 1,460,000 |
| | | | 4 007 000 | | 1 400 000 |
| 265003030100000 | Provision of Extension Services | 373,000 | 1,087,000 | | 1,460,000 |
| Sub-total, Opera | tions | 99,381,000 | 27,688,000 | | 127,069,000 |
| Total Programs an | nd Activities | 115,786,000 | 34,280,000 | | 150,066,000 |
| | | | | | |
| 000004000000000 | Locally-Funded Project(s) | | | | |
| | | | | | |
| 000004010000000 | Buildings and Other Structures | | | 24,158,000 | 24,158,000 |
| 000004010100000 | School Buildings | | | 24,158,000 | 24,158,000 |
| 268004010100001 | Completion of Library Building (Ground | | | | |
| | Floor) | | | 2,000,000 | 2,000,000 |
| 268004010100002 | Construction of Carpentry Shop and Stock | | | | |
| | Room | | | 1,000,000 | 1,000,000 |
| 268004010100003 | Upgrading of College Electrical System | | | 1,000,000 | 1,000,000 |
| 162004010100004 | Construction of Drainage System | | | 1,000,000 | 1,000,000 |
| 268004010100005 | Rehabilitation of Hometel | | | 1,000,000 | 1,000.000 |
| 268004010100006 | HRM Food Laboratory (Phase 3) | | | 2,184,000 | 2,184,000 |
| 258004010100007 | Construction of Animal Shed: Cattle, Rabbit, | | | | |
| 2000/10/10/00/ | Goat and Sheep | | | 200,000 | 200,000 |
| 268004010100008 | Rehabilitation of Piggery & Poultry Houses | | | 600,000 | 600,000 |
| 268004010100009 | Construction of Clinic Building: 1 storey 1 | | | | |
| | room Building | | | 300,000 | 300,000 |
| 264004010100010 | Technical and Scientific Equipment | | | 4,459,000 | 4,459,000 |
| 264004010100011 | Agricultural Equipment | | | 1,450,000 | 1,450,000 |
| 264004010100012 | Agricultural/Assorted Books | | | 2,525,000 | 2,525,000 |
| | | | | | |

| 264004010100013 | Other Machineries and Equipment | | | 1,364,000 | 1,364,000 |
|-------------------|---|---------------|--------------|--------------|---------------|
| 162004010100014 | Waterline & Drainage System | | | 1,500,000 | 1,500,000 |
| 268004010100015 | Renovation/Upgrading of the Medical and | | | | |
| | Dental Clinic Offices | | | 500,000 | 500,000 |
| 268004010100016 | Land and Land Improvement | | | 1,464,000 | 1,464,000 |
| 268004010100017 | Completion of Gymnasium (Phase 3) | | | 1,612,000 | 1,612,000 |
| Sub-total, Local | ly-Funded Project(s) | | | 24,158,000 | 24,158,000 |
| Total Project(s) | | | | 24,158,000 | 24,158,000 |
| TOTAL NEW APPROPE | RIATIONS | P 115,786,000 | P 34,280,000 | P 24,158,000 | P 174,224,000 |

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

| Permanent Positions | |
|--|---|
| Basic Salary | 91,129 |
| | *************************************** |
| Total Permanent Positions | 91,129 |
| | *************************************** |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 7,920 |
| Representation Allowance | 168 |
| Transportation Allowance | 168 |
| Clothing and Uniform Allowance | 1,650 |
| Productivity Incentive Allowance | 660 |
| Honoraria | 451 |
| Year End Bonus | 7,593 |
| Cash Gift | 1,650 |
| Step Increment | 228 |
| | |
| Total Other Compensation Common to All | 20,488 |
| | *************************************** |
| Other Compensation for Specific Groups | |
| Magne Carta for Public Health Workers | 66 |
| | *************************************** |
| Total Other Compensation for Specific Groups | 66 |
| | *************************************** |
| Other Benefits | |
| PAG-IBIG Contributions | 397 |
| PhilHealth Contributions | 972 |
| Employees Compensation Insurance Premiums | 396 |
| | *************************************** |
| Total Other Benefits | 1.765 |
| | |

| Non-Permanent Positions | 2,338 |
|---|---|
| Total Personnel Services | 115,786 |
| Maintenance and Other Operating Expenses | |
| | |
| Travelling Expenses | 1,262 |
| Training and Scholarship Expenses | 12,488 |
| Supplies and Materials Expenses | 6,143 |
| Utility Expenses | 2,806 |
| Communication Expenses | 602 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 380 |
| General Services | 2,651 |
| Repairs and Maintenance | 6,848 |
| Taxes, Insurance Premiums and Other Fees | 217 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 70 |
| Printing and Publication Expenses | 174 |
| Representation Expenses | 215 |
| Transportation and Delivery Expenses | 30 |
| Rent/Lease Expenses | 150 |
| Membership Dues and Contributions to Organizations | 139 |
| Subscription Expenses | 105 |
| | *************************************** |
| Total Maintenance and Other Operating Expenses | 34,280 |
| | *************************************** |
| Total Current Operating Expenditures | 150,066 |
| | *********** |
| Capital Outlays | |
| | |
| Property, Plant and Equipment Outlay | |
| Land Improvements Outlay | 1,000 |
| Infrastructure Outlay | 1,500 |
| Buildings and Other Structures | 11,860 |
| Machinery and Equipment Outlay | 9,798 |
| | *************************************** |
| Total Capital Outlays | 24,158 |
| | *************************************** |
| Total Programs/Locally-Funded Project(s) | 174,224 |
| TOTAL NEW APPROPRIATIONS | 174,224 |
| ARTHUR CHEE AND ARTHUR LEWIS CO. | ************ |
| | |
| | |

1.8. NORTHERN ILDILO STATE UNIVERSITY

| For general administration and support, | support to operations, | and operations, | including | locally-funded project(s). | as | indicated |
|---|------------------------|-----------------|-----------|----------------------------|-----|-------------------------------------|
| hereunder | | | ******* | | P 2 | 36,054,000 |
| | | | | | 550 | NAME AND ADDRESS OF THE OWNER, WHEN |

New Appropriations, by Program/Projects

Current Operating Expenditures

Maintenance

and Other Operating

Personne! Services

Expenses

Capital Outlays

Total