

J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 300,036,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 81,901,000	P 5,401,000	P 1,900,000	P 89,202,000
Support to Operations	4,303,000			4,303,000
Operations	122,766,000	25,716,000	4,049,000	152,531,000
NFO 1: HIGHER EDUCATION SERVICES	121,218,000	23,184,000	2,049,000	146,451,000
NFO 3: RESEARCH SERVICES	1,548,000	1,460,000	2,000,000	5,008,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,072,000		1,072,000
Total, Programs	208,970,000	31,117,000	5,949,000	246,036,000
PROJECT(S)				
Locally-Funded Project(s)			54,000,000	54,000,000
Total, Project(s)			54,000,000	54,000,000
TOTAL NEW APPROPRIATIONS	P 208,970,000	P 31,117,000	P 59,949,000	P 300,036,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				

General Management and Supervision	P	14,639,000	P	5,401,000	P	1,900,000	P	21,940,000
Administration of Personnel Benefits		67,262,000						67,262,000
Sub-total, General Administration and Support		81,901,000		5,401,000		1,900,000		89,202,000
Support to Operations								
Auxiliary Services		4,303,000						4,303,000
Sub-total, Support to Operations		4,303,000						4,303,000
Operations								
NFO 1: HIGHER EDUCATION SERVICES		121,218,000		23,184,000		2,049,000		146,451,000
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 P492,000 for Tulong Dunong		121,218,000		23,184,000		2,049,000		146,451,000
NFO 3: RESEARCH SERVICES		1,548,000		1,460,000		2,000,000		5,008,000
Conduct of Research Services		1,548,000		1,460,000		2,000,000		5,008,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES				1,072,000				1,072,000
Provision of Extension Services				1,072,000				1,072,000
Sub-total, Operations		122,766,000		25,716,000		4,049,000		152,531,000
Total Programs and Activities		208,970,000		31,117,000		5,949,000		246,036,000
PROJECT(S)								
Locally-Funded Project(s)								
Rehabilitation of College of Maritime Studies Building, Main Campus						1,000,000		1,000,000
Rehabilitation of Microbiology Building Main Tiwi Campus						2,000,000		2,000,000
Construction of Training Center, Hostel Alumni Hall, Main Campus						12,000,000		12,000,000
Construction of a Multi-Purpose Student Center Main Campus						10,000,000		10,000,000
Completion of Old Arts And Science Building Main Campus						7,000,000		7,000,000
Completion of Library Building Poblacion Campus						2,500,000		2,500,000
Rehabilitation of Administration Building Dumangas Campus						4,500,000		4,500,000

GENERAL APPROPRIATIONS ACT, FY 2017

Construction of Research Center San Enrique Campus	4,500,000	4,500,000
Completion of Administration Building Dingle Campus	4,500,000	4,500,000
Completion of Grandstand, Main Campus	1,000,000	1,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	54,000,000	54,000,000
Total Project(s)	54,000,000	54,000,000
TOTAL NEW APPROPRIATIONS	P 208,970,000 P 31,117,000 P 59,949,000 P	300,036,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

106,746

Total Permanent Positions

106,746

Other Compensation Common to All

Personnel Economic Relief Allowance

7,452

Representation Allowance

114

Transportation Allowance

114

Clothing and Uniform Allowance

1,555

Honoraria

451

Mid-Year Bonus - Civilian

8,895

Year End Bonus

8,895

Cash Gift

1,555

Step Increment

725

Productivity Enhancement Incentive

1,555

Total Other Compensation Common to All

31,311

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

66

Lump-Sum for filling of Positions - Civilian	54,922
Other Lump-sums	11,882
Total Other Compensation for Specific Groups	66,870
Other Benefits	
PAG-IBIG Contributions	374
PhilHealth Contributions	957
Employees Compensation Insurance Premiums	374
Total Other Benefits	1,705
Non-Permanent Positions	2,338
Total Personnel Services	208,970
Maintenance and Other Operating Expenses	
Travelling Expenses	1,405
Training and Scholarship Expenses	8,974
Supplies and Materials Expenses	4,747
Utility Expenses	2,917
Communication Expenses	602
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	389
General Services	2,644
Repairs and Maintenance	3,522
Taxes, Insurance Premiums and Other Fees	267
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	110
Representation Expenses	222
Transportation and Delivery Expenses	30
Rent/Lease Expenses	80
Membership Dues and Contributions to Organizations	139
Subscription Expenses	85
Other Maintenance and Operating Expenses	4,836
Total Maintenance and Other Operating Expenses	31,117
Total Current Operating Expenditures	240,087
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,000
Machinery and Equipment Outlay	2,900
Transportation Equipment Outlay	2,000
Furniture, Fixtures and Books Outlay	2,049
Total Capital Outlays	59,949
Total Programs/Locally-Funded Project(s)	300,036
TOTAL NEW APPROPRIATIONS	300,036