

Employees Compensation Insurance Premiums				569
Total Other Benefits				2,644
Non-Permanent Positions				2,988
Total Personnel Services				180,326
Maintenance and Other Operating Expenses				
Travelling Expenses				4,166
Training and Scholarship Expenses				35,415
Supplies and Materials Expenses				12,023
Utility Expenses				9,458
Communication Expenses				970
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses				122
Professional Services				4,914
General Services				500
Repairs and Maintenance				7,899
Taxes, Insurance Premiums and Other Fees				216
Other Maintenance and Operating Expenses				
Representation Expenses				1,000
Transportation and Delivery Expenses				1,450
Total Maintenance and Other Operating Expenses				78,133
Total Current Operating Expenditures				258,459
Capital Outlays				
Property, Plant and Equipment Outlay				
Buildings and Other Structures				38,033
Total Capital Outlays				38,033
Total Programs/Locally-Funded Project(s)				296,492
TOTAL NEW APPROPRIATIONS				296,492

1.7. 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 174,224,000

New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000100000000 General Administration and Support	P 12,848,000	P 6,592,000	P	P 19,440,000

0000200000000	Support to Operations	3,557,000			3,557,000
0000300000000	Operations	99,381,000	27,688,000		127,069,000
	MFO 1: HIGHER EDUCATION SERVICES	97,736,000	25,053,000		122,789,000
	MFO 2: RESEARCH SERVICES	1,272,000	1,548,000		2,820,000
	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	373,000	1,087,000		1,460,000
	Total, Programs	115,786,000	34,280,000		150,066,000
PROJECT(S)					
0000400000000	Locally-Funded Project(s)			24,158,000	24,158,000
	Total, Project(s)			24,158,000	24,158,000
	TOTAL NEW APPROPRIATIONS	P 115,786,000	P 34,280,000	P 24,158,000	P 174,224,000

New Appropriations, by Central/Regional Allocation

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 115,786,000	P 34,280,000	P 24,158,000	P 174,224,000
Region VI - Western Visayas	115,786,000	34,280,000	24,158,000	174,224,000
TOTAL NEW APPROPRIATIONS	P 115,786,000	P 34,280,000	P 24,158,000	P 174,224,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000100000000	General Administration and Support			
103001000100000	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
0000200000000	Support to Operations			
264002000100000	3,557,000			3,557,000

Sub-total, Support to Operations	3,557,000		3,557,000
0000300000000 Operations			
0000301000000 MFO 1: HIGHER EDUCATION SERVICES	97,736,000	25,053,000	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
0000302000000 MFO 2: RESEARCH SERVICES	1,272,000	1,548,000	2,820,000
267003020100000 Conduct of Research Services	1,272,000	1,548,000	2,820,000
0000303000000 MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	373,000	1,087,000	1,460,000
265003030100000 Provision of Extension Services	373,000	1,087,000	1,460,000
Sub-total, Operations	99,381,000	27,688,000	127,069,000
Total Programs and Activities	115,786,000	34,280,000	150,066,000
0000400000000 Locally-Funded Project(s)			
0000401000000 Buildings and Other Structures		24,158,000	24,158,000
000040101000000 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 Homotel		1,000,000	1,000,000
268004010100006 HRM Food Laboratory (Phase 3)		2,184,000	2,184,000
268004010100007 Construction of Animal Shed: Cattle, Rabbit, 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, Locally-Funded Project(s)			24,158,000		24,158,000
Total Project(s)			24,158,000		24,158,000
TOTAL NEW APPROPRIATIONS			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

Magna 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

1.8. NORTHERN ILOILO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P. 236,054,000

New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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