

464 FY 2014 GENERAL APPROPRIATIONS ACT (DETAILS)

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	88,128

Total Permanent Positions	<u>88,128</u>
---------------------------	---------------

Other Compensation Common to All	
Personnel Economic Relief Allowance	7,704
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,605
Productivity Incentive Allowance	642
Honoraria	451
Year End Bonus	7,343
Cash Gift	1,605
Step Increment	221

Total Other Compensation Common to All	<u>19,907</u>
----------------------------------------	---------------

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	66

Total Other Compensation for Specific Groups	<u>66</u>
----------------------------------------------	-----------

Other Benefits	
PAG-IBIG Contributions	385
PhilHealth Contributions	944
Employees Compensation Insurance Premiums	384

Total Other Benefits	<u>1,713</u>
----------------------	--------------

Non-Permanent Positions	<u>2,338</u>
-------------------------	--------------

TOTAL PERSONNEL SERVICES	<u>112,152</u>
--------------------------	----------------

Maintenance and Other Operating Expenses

Travelling Expenses	1,262
Training and Scholarship Expenses	8,833
Supplies and Materials Expenses	2,960
Utility Expenses	3,651
Communication Expenses	602
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	380
Professional Services	2,651
Repairs and Maintenance	3,438
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	<u>24,877</u>
------------------------------------------------	---------------

GRAND TOTAL	<u>137,029</u>
-------------	----------------

Professional Services	140
General Services	450
Repairs and Maintenance	4,266
Taxes, Insurance Premiums and Other Fees	320
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Representation Expenses	430
Membership Dues and Contributions to Organizations	310
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,161</u>
GRAND TOTAL	<u>42,974</u>

I.5. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 137,029,000
 =====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 12,535,000	P 5,503,000		P 18,038,000
Sub-total, General Administration and Support	<u>12,535,000</u>	<u>5,503,000</u>		<u>18,038,000</u>
200000000 Support to Operations				
200010000 Auxiliary Services	<u>3,152,000</u>			<u>3,152,000</u>
Sub-total, Support to Operations	<u>3,152,000</u>			<u>3,152,000</u>
300000000 Operations				
301000000 MFO 1: HIGHER EDUCATION SERVICES	<u>94,820,000</u>	<u>17,149,000</u>		<u>111,969,000</u>
301010000 Provision of Higher Education Services Including P7,333,000 for Scholarships of Poor and Deserving Students	94,820,000	17,149,000		111,969,000
302000000 MFO 2: RESEARCH SERVICES	<u>1,272,000</u>	<u>1,309,000</u>		<u>2,581,000</u>
302010000 Conduct of Research Services	1,272,000	1,309,000		2,581,000
303000000 MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	<u>373,000</u>	<u>916,000</u>		<u>1,289,000</u>
303010000 Provision of Extension Services	373,000	916,000		1,289,000
Sub-total, Operations	<u>96,465,000</u>	<u>19,374,000</u>		<u>115,839,000</u>
TOTAL NEW APPROPRIATIONS	P <u>112,152,000</u>	P <u>24,877,000</u>		P <u>137,029,000</u>