

# I.5. ILOILO STATE COLLEGE OF FISHERIES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 306,640,000

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## New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 30,138,000	P 5,406,000	P	P 35,544,000
2000000000000000	Support to Operations	4,771,000	912,000	5,000,000	10,683,000
3000000000000000	Operations	142,791,000	18,528,000		161,319,000
	Total, Programs	177,700,000	24,846,000	5,000,000	207,546,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			99,094,000	99,094,000

Total , Project(s)			99,094,000	99,094,000
TOTAL NEW APPROPRIATIONS	P 177,700,000	P 24,846,000	P 104,094,000	P 306,640,000

## New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 13,604,000	P 5,406,000		P 19,010,000
100000100002000 Administration of Personnel Benefits	16,534,000			16,534,000
Sub-total, General Administration and Support	30,138,000	5,406,000		35,544,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	4,771,000	912,000	5,000,000	10,683,000
Sub-total, Support to Operations	4,771,000	912,000	5,000,000	10,683,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	141,141,000	16,006,000	84,094,000	241,241,000
3101000000000000 HIGHER EDUCATION PROGRAM	141,141,000	16,006,000	84,094,000	241,241,000
310100100001000 Provision of Higher Education Services	141,141,000	16,006,000		157,147,000
Projects				
Locally-Funded Project(s)				
310100200001000 Construction of Academic Buildings at the Barotac Nuevo and Dingle Campuses			24,000,000	24,000,000
310100200003000 Completion of Multi-Purpose Building at the San Enrique Campus			6,000,000	6,000,000
310100200005000 Installation of Transformer Banks (Three Phase) and Rehabilitation of Electrical Lines at the Dingle, San Enrique and Tiwi Campuses			6,000,000	6,000,000
3101002000020000 Rehabilitation of COT Building and Construction of the 2nd Floor for Computer Laboratory and Lecture Rooms - Dumangas				

	Campus			3,094,000	3,094,000
310100200021000	Rehabilitation of CHM Building Extension - Dumangas Campus			2,500,000	2,500,000
310100200033000	Construction of Crop Science and Animal Science Laboratory Building - San Enrique Campus			3,000,000	3,000,000
310100200035000	Construction of Agriculture Building - San Enrique Campus			3,000,000	3,000,000
310100200042000	Construction and Rehabilitation of Dormitories at the Dingle and San Enrique Campuses			8,000,000	8,000,000
310100200043000	Construction of Library Building, San Enrique Campus			12,000,000	12,000,000
310100200044000	Construction of Agricultural Structures with complete facilities at the Dingle and San Enrique Campuses			6,500,000	6,500,000
310100200045000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200046000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				84,094,000	84,094,000
Sub-total, Projects				84,094,000	84,094,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,650,000	1,424,000	5,000,000	8,074,000
3202000000000000	RESEARCH PROGRAM	1,650,000	1,424,000	5,000,000	8,074,000
320200100001000	Conduct of Research Services	1,650,000	1,424,000		3,074,000
Projects					
Locally-Funded Project(s)					
320200200003000	Construction of Research Laboratory Building and Installation of Wave Breaker at the MSRC Station			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				5,000,000	5,000,000
Sub-total, Projects				5,000,000	5,000,000
3300000000000000	00 : Community engagement increased		1,098,000	10,000,000	11,098,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,098,000	10,000,000	11,098,000
330100100001000	Provision of Extension Services		1,098,000		1,098,000
Projects					
Locally-Funded Project(s)					

330100200002000	Construction of Commercial Fish Processing Plant and Training Center with Facilities and Equipment			10,000,000	10,000,000
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Sub-total, Locally-Funded Project(s)				10,000,000	10,000,000
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Sub-total, Projects				10,000,000	10,000,000
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Sub-total, Operations	142,791,000	18,528,000	99,094,000	260,413,000	
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TOTAL NEW APPROPRIATIONS	P 177,700,000	P 24,846,000	P 104,094,000	P 306,640,000	
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

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## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary 122,654

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Total Permanent Positions 122,654

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## Other Compensation Common to All

Personnel Economic Relief Allowance 7,320

Representation Allowance 60

Transportation Allowance 60

Clothing and Uniform Allowance 1,525

Honoraria 451

Mid-Year Bonus - Civilian 10,221

Year End Bonus 10,221

Cash Gift 1,525

Step Increment 307

Productivity Enhancement Incentive 1,525

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Total Other Compensation Common to All 33,215

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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers 346

Lump-sum for filling of Positions - Civilian 16,283

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Total Other Compensation for Specific Groups 16,629

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## Other Benefits

PAG-IBIG Contributions 366

PhilHealth Contributions 1,090

Employees Compensation Insurance Premiums 366

Loyalty Award - Civilian 310

Terminal Leave 251

Total Other Benefits	2,383
Non-Permanent Positions	2,819
Total Personnel Services	177,700
Maintenance and Other Operating Expenses	
Travelling Expenses	1,263
Training and Scholarship Expenses	1,128
Supplies and Materials Expenses	6,032
Utility Expenses	2,787
Communication Expenses	552
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	389
General Services	3,739
Repairs and Maintenance	4,822
Taxes, Insurance Premiums and Other Fees	1,491
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	110
Representation Expenses	1,298
Transportation and Delivery Expenses	30
Rent/Lease Expenses	79
Membership Dues and Contributions to Organizations	489
Subscription Expenses	489
Total Maintenance and Other Operating Expenses	24,846
Total Current Operating Expenditures	202,546
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,770
Buildings and Other Structures	81,994
Machinery and Equipment Outlay	8,110
Furniture, Fixtures and Books Outlay	5,220
Total Capital Outlays	104,094
Total Programs/Locally-Funded Project(s)	306,640
TOTAL NEW APPROPRIATIONS	306,640