

J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY

(ILOILO STATE COLLEGE OF FISHERIES)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 344,272,000  
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
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PROGRAMS					
1000000000000000	General Administration and Support	P 56,673,000	P 6,054,000	P	P 62,727,000
2000000000000000	Support to Operations	5,193,000	1,012,000		6,205,000
3000000000000000	Operations	159,040,000	26,300,000	90,000,000	275,340,000
	HIGHER EDUCATION PROGRAM	157,442,000	23,296,000	75,000,000	255,738,000
	RESEARCH PROGRAM	1,122,000	1,778,000	15,000,000	17,900,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,226,000		1,702,000
	TOTAL NEW APPROPRIATIONS	P 220,906,000	P 33,366,000	P 90,000,000	P 344,272,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,105,000	P 6,054,000		P 23,159,000
100000100002000	Administration of Personnel Benefits	39,568,000			39,568,000
	Sub-total, General Administration and Support	56,673,000	6,054,000		62,727,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,193,000	1,012,000		6,205,000
	Sub-total, Support to Operations	5,193,000	1,012,000		6,205,000
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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	157,442,000	23,296,000	75,000,000	255,738,000
3101000000000000	HIGHER EDUCATION PROGRAM	157,442,000	23,296,000	75,000,000	255,738,000
310100100001000	Provision of Higher Education Services	157,442,000	23,296,000		180,738,000
	Projects				
	Locally-Funded Project(s)			75,000,000	75,000,000
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310100200047000	Completion of College of Education Annex A Building, ISCOF Main Tiwi Campus			40,000,000	40,000,000
310100200048000	Completion of College of Hospitality Management (CHM) Building with Complete Amenities, ISCOF Dumangas Campus			20,000,000	20,000,000
310100200049000	Completion of College of Technology (COT) Building, ISCOF Dumangas Campus			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,122,000	1,778,000	15,000,000	17,900,000
3202000000000000	RESEARCH PROGRAM	1,122,000	1,778,000	15,000,000	17,900,000
320200100001000	Conduct of Research Services	1,122,000	1,778,000		2,900,000
	Projects				
	Locally-Funded Project(s)			15,000,000	15,000,000
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320200200004000	Rehabilitation of Multi-purpose Brackishwater Hatchery Station, ISCOF Main Tiwi Campus			15,000,000	15,000,000
3300000000000000	00 : Community engagement increased	476,000	1,226,000		1,702,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,226,000		1,702,000
330100100001000	Provision of Extension Services	476,000	1,226,000		1,702,000
	Sub-total, Operations	159,040,000	26,300,000	90,000,000	275,340,000
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	TOTAL NEW APPROPRIATIONS	P 220,906,000	P 33,366,000	P 90,000,000	P 344,272,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

138,314

Total Basic Pay

138,314

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,692

Representation Allowance

114

Transportation Allowance

114

Clothing and Uniform Allowance

1,926

Honoraria

451

Mid-Year Bonus - Civilian

11,527

Year End Bonus

11,527

Cash Gift

1,605

Productivity Enhancement Incentive

1,605

Step Increment

345

Total Other Compensation Common to All

36,906

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

734

Lump-sum for filling of Positions - Civilian

38,350

Total Other Compensation for Specific Groups

39,084

## Other Benefits

PAG-IBIG Contributions

385

PhilHealth Contributions

1,496

Employees Compensation Insurance Premiums

385

Loyalty Award - Civilian

260

Terminal Leave

1,218

Total Other Benefits

3,744

## Non-Permanent Positions

2,858

Total Personnel Services

220,906

## Maintenance and Other Operating Expenses

Traveling Expenses

1,449

Training and Scholarship Expenses

1,769

Supplies and Materials Expenses

10,522

Utility Expenses

4,036

Communication Expenses

607

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

126

Professional Services

416

General Services	4,421
Repairs and Maintenance	5,303
Taxes, Insurance Premiums and Other Fees	1,869
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	121
Representation Expenses	1,428
Transportation and Delivery Expenses	33
Rent/Lease Expenses	84
Membership Dues and Contributions to Organizations	624
Subscription Expenses	525
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Total Maintenance and Other Operating Expenses	33,366
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Total Current Operating Expenditures	254,272
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000
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Total Capital Outlays	90,000
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TOTAL NEW APPROPRIATIONS	344,272
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