

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  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 56,673,000	P 6,054,000	P	P 62,727,000
Support to Operations	5,193,000	1,012,000		6,205,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 220,906,000</b>	<b>P 33,366,000</b>	<b>P 90,000,000</b>	<b>P 344,272,000</b>

New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 17,105,000	P 6,054,000	P	P 23,159,000
Administration of Personnel Benefits	39,568,000			39,568,000
<b>Sub-total, General Administration and Support</b>	<b>56,673,000</b>	<b>6,054,000</b>		<b>62,727,000</b>

<b>Support to Operations</b>				
Auxiliary Services	5,193,000	1,012,000	6,205,000	
<b>Sub-total, Support to Operations</b>	<b>5,193,000</b>	<b>1,012,000</b>	<b>6,205,000</b>	
<b>Operations</b>				
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
<b>HIGHER EDUCATION PROGRAM</b>	<b>157,442,000</b>	<b>23,296,000</b>	<b>75,000,000</b>	<b>255,738,000</b>
Provision of Higher Education Services	157,442,000	23,296,000		180,738,000
<b>Project(s)</b>				
Locally-Funded Project(s)			75,000,000	75,000,000
Completion of College of Education Annex A Building, ISCOF Main Tiwi Campus			40,000,000	40,000,000
Completion of College of Hospitality Management (CHM) Building with Complete Amenities, ISCOF Dumangas Campus			20,000,000	20,000,000
Completion of College of Technology (COT) Building, ISCOF Dumangas Campus			15,000,000	15,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,122,000	1,778,000	15,000,000	17,900,000
<b>RESEARCH PROGRAM</b>	<b>1,122,000</b>	<b>1,778,000</b>	<b>15,000,000</b>	<b>17,900,000</b>
Conduct of Research Services	1,122,000	1,778,000		2,900,000
<b>Project(s)</b>				
Locally-Funded Project(s)			15,000,000	15,000,000
Rehabilitation of Multi-purpose Brackishwater Hatchery Station, ISCOF Main Tiwi Campus			15,000,000	15,000,000
Community Engagement Increased	476,000	1,226,000		1,702,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>476,000</b>	<b>1,226,000</b>		<b>1,702,000</b>
Provision of Extension Services	476,000	1,226,000		1,702,000
<b>Sub-total, Operations</b>	<b>159,040,000</b>	<b>26,300,000</b>	<b>90,000,000</b>	<b>275,340,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 220,906,000</b>	<b>P 33,366,000</b>	<b>P 90,000,000</b>	<b>P 344,272,000</b>

GENERAL APPROPRIATIONS ACT, FY 2019

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel**

Permanent Positions	
Basic Salary	138,314

Total Permanent Positions	138,314
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**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
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**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
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**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
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Non-Permanent Positions	2,858
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Total Personnel Services	220,906
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**Maintenance and Other Operating Expenses**

Travelling 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	126
Extraordinary and Miscellaneous Expenses	416
Professional Services	4,421
General Services	5,303
Repairs and Maintenance	1,869
Taxes, Insurance Premiums and Other Fees	
Other Maintenance and Operating Expenses	33
Advertising Expenses	121
Printing and Publication Expenses	1,428
Representation Expenses	33
Transportation and Delivery Expenses	84
Rent/Lease Expenses	624
Membership Dues and Contributions to Organizations	525
Subscription Expenses	
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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	90,000
Buildings and Other Structures	
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Total Capital Outlays	90,000
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TOTAL NEW APPROPRIATIONS	344,272
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