

## 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 255,196,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 41,411,000	P 7,124,000	P	P 48,535,000
2000000000000000	Support to Operations	5,217,000	989,000		6,206,000
3000000000000000	Operations	162,327,000	30,138,000	7,990,000	200,455,000
	HIGHER EDUCATION PROGRAM	160,114,000	26,211,000	7,990,000	194,315,000
	RESEARCH PROGRAM	1,737,000	2,710,000		4,447,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,217,000		1,693,000
	TOTAL NEW APPROPRIATIONS	P 208,955,000	P 38,251,000	P 7,990,000	P 255,196,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,836,000	P 7,124,000		P 24,960,000
100000100002000	Administration of Personnel Benefits	23,575,000			23,575,000
	Sub-total, General Administration and Support	41,411,000	7,124,000		48,535,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	5,217,000	989,000		6,206,000
	Sub-total, Support to Operations	5,217,000	989,000		6,206,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	160,114,000	26,211,000	7,990,000	194,315,000
3101000000000000	HIGHER EDUCATION PROGRAM	160,114,000	26,211,000	7,990,000	194,315,000
310100100001000	Provision of Higher Education Services	160,114,000	25,711,000		185,825,000
Projects					
Locally-Funded Project(s)			500,000	7,990,000	8,490,000
310100200051000	Completion of Three-Storey Academic Building, Barotac Nuevo Campus			7,990,000	7,990,000
310100200059000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	1,737,000	2,710,000		4,447,000
3202000000000000	RESEARCH PROGRAM	1,737,000	2,710,000		4,447,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,737,000	2,710,000		4,447,000
3300000000000000	Community engagement increased	476,000	1,217,000		1,693,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,217,000		1,693,000
330100100001000	Provision of Extension Services	476,000	1,217,000		1,693,000
Sub-total, Operations		162,327,000	30,138,000	7,990,000	200,455,000
TOTAL NEW APPROPRIATIONS		P 208,955,000	P 38,251,000	P 7,990,000	P 255,196,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

141,182

## Total Permanent Positions

141,182

## Other Compensation Common to All

## Personnel Economic Relief Allowance

8,076

## Representation Allowance

114

## Transportation Allowance

114

## Clothing and Uniform Allowance

2,022

## Honoraria

451

## Mid-Year Bonus - Civilian

11,765

Year End Bonus	11,765
Cash Gift	1,685
Productivity Enhancement Incentive	1,685
Step Increment	352
Total Other Compensation Common to All	38,029
-----	
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	734
Lump-sum for filling of Positions - Civilian	22,863
Total Other Compensation for Specific Groups	23,597
-----	
Other Benefits	
PAG-IBIG Contributions	405
PhilHealth Contributions	1,547
Employees Compensation Insurance Premiums	405
Loyalty Award - Civilian	220
Terminal Leave	712
Total Other Benefits	3,289
-----	
Non-Permanent Positions	2,858
-----	
Total Personnel Services	208,955
-----	
Maintenance and Other Operating Expenses	
Travelling Expenses	1,533
Training and Scholarship Expenses	2,261
Supplies and Materials Expenses	11,793
Utility Expenses	4,941
Communication Expenses	621
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,314
Repairs and Maintenance	5,420
Taxes, Insurance Premiums and Other Fees	2,199
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	92
Representation Expenses	1,456
Transportation and Delivery Expenses	33
Rent/Lease Expenses	84
Membership Dues and Contributions to Organizations	824
Subscription Expenses	525
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	38,251
-----	
TOTAL CURRENT OPERATING EXPENDITURES	247,206
-----	
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,990
Total Capital Outlays	7,990
-----	
TOTAL NEW APPROPRIATIONS	255,196
=====	