

(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

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 41,411,000	P 7,124,000	P	P 48,535,000
Support to Operations	5,217,000	989,000		6,206,000
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

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 17,836,000	P 7,124,000	P	P 24,960,000
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

GENERAL APPROPRIATIONS ACT, FY 2020

Support to Operations				
Auxiliary Services	5,217,000	989,000	6,206,000	
Sub-total, Support to Operations	5,217,000	989,000	6,206,000	
Operations				
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
HIGHER EDUCATION PROGRAM	160,114,000	26,211,000	7,990,000	194,315,000
Provision of Higher Education Services	160,114,000	25,711,000		185,825,000
Project(s)				
Locally-Funded Project(s)		500,000	7,990,000	8,490,000
Completion of Three-Storey Academic Building, Barotac Nuevo Campus			7,990,000	7,990,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,737,000	2,710,000		4,447,000
RESEARCH PROGRAM	1,737,000	2,710,000		4,447,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,737,000	2,710,000		4,447,000
Community engagement increased	476,000	1,217,000		1,693,000
TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,217,000		1,693,000
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

GENERAL APPROPRIATIONS ACT, FY 2020

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	<u>38,251</u>
Total Current Operating Expenditures	<u>247,206</u>
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	7,990
Total Capital Outlays	<u>7,990</u>
TOTAL NEW APPROPRIATIONS	<u><u>255,196</u></u>