

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 389,488,000
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New Appropriations, by Program

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
10000000000000000000 General Administration and Support	P 70,079,000	P 8,463,000	P	P 78,542,000
20000000000000000000 Support to Operations	4,560,000	1,025,000		5,585,000

3000000000000000	Operations	181,098,000	31,729,000	92,534,000	305,361,000
	HIGHER EDUCATION PROGRAM	178,710,000	28,690,000	92,534,000	299,934,000
	RESEARCH PROGRAM	1,868,000	1,770,000		3,638,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	520,000	1,269,000		1,789,000
	TOTAL NEW APPROPRIATIONS	P 255,737,000	P 41,217,000	P 92,534,000	P 389,488,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 19,180,000	P 8,463,000		P 27,643,000
10000100002000	Administration of Personnel Benefits	50,899,000			50,899,000
	Sub-total, General Administration and Support	70,079,000	8,463,000		78,542,000
Support to Operations					
2000000000000000	Auxiliary Services	4,560,000	1,025,000		5,585,000
	Sub-total, Support to Operations	4,560,000	1,025,000		5,585,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	178,710,000	28,690,000	92,534,000	299,934,000
3101000000000000	HIGHER EDUCATION PROGRAM	178,710,000	28,690,000	92,534,000	299,934,000
310100100001000	Provision of Higher Education Services	178,710,000	27,690,000		206,400,000
Projects					
Locally-Funded Project(s)			1,000,000	92,534,000	93,534,000
310100200059000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200060000	Rehabilitation of ICT and Industrial Technology Building, Barotac Nuevo Campus			20,000,000	20,000,000

310100200061000	Rehabilitation of Knowledge Management Hub (Library), Dingle Campus			30,000,000	30,000,000
310100200062000	Rehabilitation of Micro Laboratory Building, Main Tiwi Campus			12,534,000	12,534,000
310100200063000	Completion of Classroom Agriculture Building, San Enrique Campus			30,000,000	30,000,000
310100200064000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,868,000	1,770,000		3,638,000
320200000000000	RESEARCH PROGRAM	1,868,000	1,770,000		3,638,000
320200100001000	Conduct of Research Services	1,868,000	1,770,000		3,638,000
330000000000000	00 : Community engagement increased	520,000	1,269,000		1,789,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	520,000	1,269,000		1,789,000
330100100001000	Provision of Extension Services	520,000	1,269,000		1,789,000
Sub-total, Operations		181,098,000	31,729,000	92,534,000	305,361,000
TOTAL NEW APPROPRIATIONS		P 255,737,000	P 41,217,000	P 92,534,000	P 389,488,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

157,508

Total Permanent Positions

157,508

Other Compensation Common to All

Personnel Economic Relief Allowance

8,124

Representation Allowance

114

Transportation Allowance

114

Clothing and Uniform Allowance

2,034

Honoraria

451

Mid-Year Bonus - Civilian

13,127

Year End Bonus

13,127

Cash Gift

1,695

Productivity Enhancement Incentive

1,695

Step Increment

394

Total Other Compensation Common to All

40,875

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

734

Lump-sum for filling of Positions - Civilian

50,670

Total Other Compensation for Specific Groups	51,404

Other Benefits	
PAG-IBIG Contributions	408
PhilHealth Contributions	1,660
Employees Compensation Insurance Premiums	408
Loyalty Award - Civilian	295
Terminal Leave	229
Total Other Benefits	3,000

Non-Permanent Positions	2,950

Total Personnel Services	255,737

Maintenance and Other Operating Expenses	
Travelling Expenses	1,728
Training and Scholarship Expenses	2,595
Supplies and Materials Expenses	10,911
Utility Expenses	5,766
Communication Expenses	1,785
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,254
Repairs and Maintenance	5,537
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	93
Representation Expenses	1,645
Transportation and Delivery Expenses	86
Membership Dues and Contributions to Organizations	638
Subscription Expenses	542
Other Maintenance and Operating Expenses	2,600
Total Maintenance and Other Operating Expenses	41,217

TOTAL CURRENT OPERATING EXPENDITURES	296,954

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	92,534
Total Capital Outlays	92,534

TOTAL NEW APPROPRIATIONS	389,488
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