

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
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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 70,079,000	P 8,463,000	P	P 78,542,000
Support to Operations	4,560,000	1,025,000		5,585,000
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

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 19,180,000	P 8,463,000		P 27,643,000
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				
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				
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
HIGHER EDUCATION PROGRAM	178,710,000	28,690,000	92,534,000	299,934,000
Provision of Higher Education Services	178,710,000	27,690,000		206,400,000
Project(s)				
Locally-Funded Project(s)		1,000,000	92,534,000	93,534,000
Rehabilitation of ICT and Industrial Technology Building, Barotac Nuevo Campus			20,000,000	20,000,000
Rehabilitation of Knowledge Management Hub (Library), Dingle Campus			30,000,000	30,000,000
Rehabilitation of Micro Laboratory Building, Main Tiwi Campus			12,534,000	12,534,000
Completion of Classroom Agriculture Building, San Enrique Campus			30,000,000	30,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	1,868,000	1,770,000		3,638,000

RESEARCH PROGRAM	1,868,000	1,770,000	3,638,000
Conduct of Research Services	1,868,000	1,770,000	3,638,000
Community Engagement Increased	520,000	1,269,000	1,789,000
TECHNICAL ADVISORY EXTENSION PROGRAM	520,000	1,269,000	1,789,000
Provision of Extension Services	520,000	1,269,000	1,789,000
Sub-total, Operations	181,098,000	31,729,000	92,534,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	157,508
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Total Permanent Positions	157,508
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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
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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
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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