

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 452,249,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 89,831,000	P 8,772,000	P	P 98,603,000
2000000000000000	Support to Operations	4,548,000	1,062,000		5,610,000
3000000000000000	Operations	179,934,000	31,852,000		211,786,000
	HIGHER EDUCATION PROGRAM	177,333,000	28,702,000		206,035,000
	RESEARCH PROGRAM	2,030,000	1,835,000		3,865,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	571,000	1,315,000		1,886,000
	Total, Regular Programs	274,313,000	41,686,000		315,999,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		111,250,000	25,000,000	136,250,000
	Total, Project(s)		111,250,000	25,000,000	136,250,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 274,313,000</b>	<b>P 152,936,000</b>	<b>P 25,000,000</b>	<b>P 452,249,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,237,000	P 8,772,000		P 30,009,000
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100000100002000	Administration of Personnel Benefits	68,594,000		68,594,000
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	Sub-total, General Administration and Support	89,831,000	8,772,000	98,603,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	4,548,000	1,062,000	5,610,000
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	Sub-total, Support to Operations	4,548,000	1,062,000	5,610,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	177,333,000	28,702,000	206,035,000
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310100100001000	Provision of Higher Education Services	177,333,000	28,702,000	206,035,000
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3202000000000000	RESEARCH PROGRAM	2,030,000	1,835,000	3,865,000
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320200100001000	Conduct of Research Services	2,030,000	1,835,000	3,865,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	571,000	1,315,000	1,886,000
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330100100001000	Provision of Extension Services	571,000	1,315,000	1,886,000
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	Sub-total, Operations	179,934,000	31,852,000	211,786,000
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	Total, Regular Programs	274,313,000	41,686,000	315,999,000
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PROJECT(S)				
Locally-Funded Project(s)				
310100200069000	Free Higher Education		106,250,000	106,250,000
310100200067000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200070000	Higher Education Research and Innovation Project		3,000,000	3,000,000
320200200008000	Construction of Research and Extension Hub, Main Campus		25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)		111,250,000	136,250,000
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	Total, Project(s)		111,250,000	136,250,000
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TOTAL NEW APPROPRIATIONS		P 274,313,000	P 152,936,000	P 25,000,000
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			P 452,249,000	

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

156,914

Total Permanent Positions

156,914

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,872

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,968

Honoraria

451

Mid-Year Bonus - Civilian

13,077

Year End Bonus

13,077

Cash Gift

1,640

Productivity Enhancement Incentive

1,640

Step Increment

392

Total Other Compensation Common to All

40,453

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

911

Lump-sum for filling of Positions - Civilian

66,409

Total Other Compensation for Specific Groups

67,320

## Other Benefits

PAG-IBIG Contributions

394

PhilHealth Contributions

3,433

Employees Compensation Insurance Premiums

394

Loyalty Award - Civilian

270

Terminal Leave

2,185

Total Other Benefits

6,676

Non-Permanent Positions

2,950

Total Personnel Services

274,313

## Maintenance and Other Operating Expenses

Travelling Expenses

1,728

Training and Scholarship Expenses

2,595

Supplies and Materials Expenses

12,380

Utility Expenses

5,766

Communication Expenses

1,285

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

126

Professional Services

496

General Services

4,254

Repairs and Maintenance

5,537

Financial Assistance/Subsidy

106,250

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	5,100
Total Maintenance and Other Operating Expenses	152,936
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TOTAL CURRENT OPERATING EXPENDITURES	427,249
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	452,249
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