

**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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 89,831,000	P 8,772,000	P	P 98,603,000
Support to Operations	4,548,000	1,062,000		5,610,000
Operations	<u>179,934,000</u>	<u>31,852,000</u>		<u>211,786,000</u>
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	<u>571,000</u>	<u>1,315,000</u>		<u>1,886,000</u>
Total, Regular Programs	<u>274,313,000</u>	<u>41,686,000</u>		<u>315,999,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>111,250,000</u>	<u>25,000,000</u>	<u>136,250,000</u>

Total, Project(s)		<u>111,250,000</u>	<u>25,000,000</u>	<u>136,250,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>274,313,000</u>	P	<u>152,936,000</u>
			P	<u>25,000,000</u>
				P
				<u>452,249,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P	21,237,000	P	8,772,000
			P	30,009,000
Administration of Personnel Benefits		<u>68,594,000</u>		<u>68,594,000</u>
Sub-total, General Administration and Support		<u>89,831,000</u>	<u>8,772,000</u>	<u>98,603,000</u>
Support to Operations				
Auxiliary Services		<u>4,548,000</u>	<u>1,062,000</u>	<u>5,610,000</u>
Sub-total, Support to Operations		<u>4,548,000</u>	<u>1,062,000</u>	<u>5,610,000</u>
Operations				
HIGHER EDUCATION PROGRAM		<u>177,333,000</u>	<u>28,702,000</u>	<u>206,035,000</u>
Provision of Higher Education Services		177,333,000	28,702,000	206,035,000
RESEARCH PROGRAM		<u>2,030,000</u>	<u>1,835,000</u>	<u>3,865,000</u>
Conduct of Research Services		2,030,000	1,835,000	3,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>571,000</u>	<u>1,315,000</u>	<u>1,886,000</u>
Provision of Extension Services		571,000	1,315,000	1,886,000
Sub-total, Operations		<u>179,934,000</u>	<u>31,852,000</u>	<u>211,786,000</u>
Total, Regular Programs		<u>274,313,000</u>	<u>41,686,000</u>	<u>315,999,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education			106,250,000	106,250,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000	2,000,000
Higher Education Research and Innovation Project			3,000,000	3,000,000
Construction of Research and Extension Hub, Main Campus				<u>25,000,000</u>
				<u>25,000,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Sub-total, 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
TOTAL NEW APPROPRIATIONS	P	274,313,000	P	152,936,000
			P	25,000,000
			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

PRG-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
Total Current Operating Expenditures	427,249
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	452,249