

J.7. ILOILO STATE UNIVERSITY OF FISHERIES SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 502,193,000
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New Appropriations, by Programs/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	P 60,047,000	P 9,753,000	P	P 69,800,000
20000000000000000000 Support to Operations	6,085,000	1,081,000		7,166,000
30000000000000000000 Operations	232,857,000	33,016,000	10,000,000	275,873,000
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HIGHER EDUCATION PROGRAM	230,304,000	29,809,000	10,000,000	270,113,000
RESEARCH PROGRAM	1,982,000	1,868,000		3,850,000
TECHNICAL ADVISORY EXTENSION PROGRAM	571,000	1,339,000		1,910,000
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Total, Regular Programs	298,989,000	43,850,000	10,000,000	352,839,000
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B. PROJECT(S)				
Locally-Funded Project(s)		134,354,000	15,000,000	149,354,000
Total, Project(s)		134,354,000	15,000,000	149,354,000
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TOTAL NEW APPROPRIATIONS	P 298,989,000	P 178,204,000	P 25,000,000	P 502,193,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,492,000	P 9,753,000		P 31,245,000
100000100002000	Administration of Personnel Benefits	38,555,000			38,555,000
	Sub-total, General Administration and Support	60,047,000	9,753,000		69,800,000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	6,085,000	1,081,000		7,166,000
	Sub-total, Support to Operations	6,085,000	1,081,000		7,166,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
310100000000000	HIGHER EDUCATION PROGRAM	230,304,000	29,809,000	10,000,000	270,113,000
310100100001000	Provision of Higher Education Services	230,304,000	29,809,000	10,000,000	270,113,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation				
320200000000000	RESEARCH PROGRAM	1,982,000	1,868,000		3,850,000
320200100001000	Conduct of Research Services	1,982,000	1,868,000		3,850,000
330000000000000	00 : Community engagement increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	571,000	1,339,000		1,910,000
330100100001000	Provision of Extension Services	571,000	1,339,000		1,910,000
	Sub-total, Operations	232,857,000	33,016,000	10,000,000	275,873,000
	Total, Regular Programs	298,989,000	43,850,000	10,000,000	352,839,000

PROJECT(S)

Locally-Funded Project(s)

310100200069000	Free Higher Education	116,354,000		116,354,000
310100200071000	Rehabilitation of Three-Storey ICT and Multimedia Center, San Enrique Campus		15,000,000	15,000,000
310100200067000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200072000	Tulong Dunong Program	1,000,000		1,000,000
310100200073000	Localization of Women and Children's Policies Project	15,000,000		15,000,000
Sub-total, Locally-Funded Project(s)		134,354,000	15,000,000	149,354,000
Total, Project(s)		134,354,000	15,000,000	149,354,000
TOTAL NEW APPROPRIATIONS		P 298,989,000	P 178,204,000	P 502,193,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

200,616

Total Permanent Positions

200,616

Other Compensation Common to All

Personnel Economic Relief Allowance

9,336

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,334

Honoraria

451

Mid-Year Bonus - Civilian

16,718

Year End Bonus

16,718

Cash Gift

1,945

Productivity Enhancement Incentive

1,945

Step Increment

501

Total Other Compensation Common to All

50,284

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,124

Lump-sum for filling of Positions - Civilian

35,038

Total Other Compensation for Specific Groups

36,162

Other Benefits	
PAG-IBIG Contributions	467
PhilHealth Contributions	4,398
Employees Compensation Insurance Premiums	467
Loyalty Award - Civilian	350
Terminal Leave	3,517
Total Other Benefits	9,199

Non-Permanent Positions	2,728

Total Personnel Services	298,989

Maintenance and Other Operating Expenses	
Travelling Expenses	1,882
Training and Scholarship Expenses	3,011
Supplies and Materials Expenses	12,756
Utility Expenses	6,493
Communication Expenses	1,318
Survey, Research, Exploration and Development Expenses	17,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,254
Repairs and Maintenance	5,656
Financial Assistance/Subsidy	117,354
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	34
Printing and Publication Expenses	97
Representation Expenses	1,747
Transportation and Delivery Expenses	88
Membership Dues and Contributions to Organizations	868
Subscription Expenses	542
Other Maintenance and Operating Expenses	2,100
Total Maintenance and Other Operating Expenses	178,204

TOTAL CURRENT OPERATING EXPENDITURES	477,193

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	502,193
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