

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 551,035,000

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 80,700,000 | P 8,866,000 | P | P 89,566,000 |
| Support to Operations | 6,358,000 | 1,101,000 | | 7,459,000 |
| Operations | <u>235,166,000</u> | <u>36,254,000</u> | <u>10,000,000</u> | <u>281,420,000</u> |
| HIGHER EDUCATION PROGRAM | 233,862,000 | 32,989,000 | 10,000,000 | 276,851,000 |
| RESEARCH PROGRAM | 724,000 | 1,902,000 | | 2,626,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>580,000</u> | <u>1,363,000</u> | | <u>1,943,000</u> |
| Total, Regular Programs | <u>322,224,000</u> | <u>46,221,000</u> | <u>10,000,000</u> | <u>378,445,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | <u>125,090,000</u> | <u>47,500,000</u> | <u>172,590,000</u> |
| Total, Project(s) | | <u>125,090,000</u> | <u>47,500,000</u> | <u>172,590,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>322,224,000</u> | P <u>171,311,000</u> | P <u>57,500,000</u> | P <u>551,035,000</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> |
| | | | | |

GENERAL APPROPRIATIONS ACT, FY 2025

REGULAR PROGRAMS

General Administration and Support

| | | | | | | |
|---|---|-------------------|---|------------------|---|-------------------|
| General Management and Supervision | P | 45,368,000 | P | 8,866,000 | P | 54,234,000 |
| Administration of Personnel Benefits | | <u>35,332,000</u> | | | | <u>35,332,000</u> |
| Sub-total, General Administration and Support | | <u>80,700,000</u> | | <u>8,866,000</u> | | <u>89,566,000</u> |

Support to Operations

| | | | | | | |
|----------------------------------|--|------------------|--|------------------|--|------------------|
| Auxiliary Services | | <u>6,358,000</u> | | <u>1,101,000</u> | | <u>7,459,000</u> |
| Sub-total, Support to Operations | | <u>6,358,000</u> | | <u>1,101,000</u> | | <u>7,459,000</u> |

Operations

| | | | | | | | |
|--|--|--------------------|--|-------------------|--|-------------------|--------------------|
| HIGHER EDUCATION PROGRAM | | <u>233,862,000</u> | | <u>32,989,000</u> | | <u>10,000,000</u> | <u>276,851,000</u> |
| Provision of Higher Education Services | | 233,862,000 | | 32,989,000 | | 10,000,000 | 276,851,000 |
| RESEARCH PROGRAM | | <u>724,000</u> | | <u>1,902,000</u> | | | <u>2,626,000</u> |
| Conduct of Research Services | | 724,000 | | 1,902,000 | | | 2,626,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | <u>580,000</u> | | <u>1,363,000</u> | | | <u>1,943,000</u> |
| Provision of Extension Services | | 580,000 | | 1,363,000 | | | 1,943,000 |
| Sub-total, Operations | | <u>235,166,000</u> | | <u>36,254,000</u> | | <u>10,000,000</u> | <u>281,420,000</u> |
| Total, Regular Programs | | <u>322,224,000</u> | | <u>46,221,000</u> | | <u>10,000,000</u> | <u>378,445,000</u> |

PROJECT(S)

Locally-Funded Project(s)

| | | | | | | |
|---|--|--|--|--------------------|-------------------|--------------------|
| Free Higher Education | | | | 124,090,000 | | 124,090,000 |
| Construction of Hospitality Management Training Hub, San Enrique Campus | | | | | 25,000,000 | 25,000,000 |
| Construction of Learning Resource Center, Main Campus | | | | | 22,500,000 | 22,500,000 |
| Tulong Dunong Program | | | | <u>1,000,000</u> | | <u>1,000,000</u> |
| Sub-total, Locally-Funded Project(s) | | | | <u>125,090,000</u> | <u>47,500,000</u> | <u>172,590,000</u> |
| Total, Project(s) | | | | <u>125,090,000</u> | <u>47,500,000</u> | <u>172,590,000</u> |

TOTAL NEW APPROPRIATIONS

| | | | | | | | |
|---|--------------------|---|--------------------|---|-------------------|---|--------------------|
| P | <u>322,224,000</u> | P | <u>171,311,000</u> | P | <u>57,500,000</u> | P | <u>551,035,000</u> |
|---|--------------------|---|--------------------|---|-------------------|---|--------------------|

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|---------|
| Basic Salary | 218,996 |
|--------------|---------|

| | |
|---------------------------|----------------|
| Total Permanent Positions | <u>218,996</u> |
|---------------------------|----------------|

Other Compensation Common to All

| | |
|-------------------------------------|--------------|
| Personnel Economic Relief Allowance | 10,872 |
| Representation Allowance | 192 |
| Transportation Allowance | 192 |
| Clothing and Uniform Allowance | 3,171 |
| Honoraria | 451 |
| Mid-Year Bonus - Civilian | 18,249 |
| Year End Bonus | 18,249 |
| Cash Gift | 2,265 |
| Productivity Enhancement Incentive | 2,265 |
| Step Increment | <u>1,048</u> |

| | |
|--|---------------|
| Total Other Compensation Common to All | <u>56,954</u> |
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Other Compensation for Specific Groups

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|--|---------------|
| Magna Carta for Public Health Workers | 1,127 |
| Lump-sum for Filling of Positions - Civilian | <u>34,232</u> |

| | |
|--|---------------|
| Total Other Compensation for Specific Groups | <u>35,359</u> |
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Other Benefits

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|---|--------------|
| PAG-IBIG Contributions | 1,086 |
| PhilHealth Contributions | 5,418 |
| Employees Compensation Insurance Premiums | 543 |
| Loyalty Award - Civilian | 230 |
| Terminal Leave | <u>1,100</u> |

| | |
|----------------------|--------------|
| Total Other Benefits | <u>8,377</u> |
|----------------------|--------------|

| | |
|-------------------------|--------------|
| Non-Permanent Positions | <u>2,538</u> |
|-------------------------|--------------|

| | |
|--------------------------|----------------|
| Total Personnel Services | <u>322,224</u> |
|--------------------------|----------------|

Maintenance and Other Operating Expenses

| | |
|---|--------|
| Travelling Expenses | 1,772 |
| Training and Scholarship Expenses | 2,661 |
| Supplies and Materials Expenses | 12,700 |
| Utility Expenses | 9,673 |
| Communication Expenses | 1,318 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 126 |

GENERAL APPROPRIATIONS ACT, FY 2025

| | |
|--|----------------|
| Professional Services | 496 |
| General Services | 4,254 |
| Repairs and Maintenance | 5,656 |
| Financial Assistance/Subsidy | 125,090 |
| Taxes, Insurance Premiums and Other Fees | 2,382 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 34 |
| Printing and Publication Expenses | 97 |
| Representation Expenses | 1,684 |
| Transportation and Delivery Expenses | 88 |
| Membership Dues and Contributions to Organizations | 638 |
| Subscription Expenses | 542 |
| Other Maintenance and Operating Expenses | 2,100 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 171,311 |
| | <hr/> |
| Total Current Operating Expenditures | 493,535 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 47,500 |
| Machinery and Equipment Outlay | 10,000 |
| | <hr/> |
| Total Capital Outlays | 57,500 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 551,035 |
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