

J.5. 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 601,076,000

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 96,625,000	P 9,599,000		P 106,224,000
Support to Operations	6,194,000	1,121,000		7,315,000
Operations	<u>286,383,000</u>	<u>179,154,000</u>		<u>465,537,000</u>
HIGHER EDUCATION PROGRAM	283,493,000	175,829,000		459,322,000
RESEARCH PROGRAM	2,230,000	1,937,000		4,167,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>660,000</u>	<u>1,388,000</u>		<u>2,048,000</u>
Total, Regular Programs	<u>389,202,000</u>	<u>189,874,000</u>		<u>579,076,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>2,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 389,202,000</u>	<u>P 191,874,000</u>	<u>P 20,000,000</u>	<u>P 601,076,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 73,127,000	P 9,599,000	P	P 82,726,000
Administration of Personnel Benefits	23,498,000			23,498,000
Sub-total, General Administration and Support	96,625,000	9,599,000		106,224,000
Support to Operations				
Auxiliary Services	6,194,000	1,121,000		7,315,000
Sub-total, Support to Operations	6,194,000	1,121,000		7,315,000
Operations				
HIGHER EDUCATION PROGRAM	283,493,000	175,829,000		459,322,000
Provision of Higher Education Services	283,493,000	38,182,000		321,675,000
Free Higher Education		137,647,000		137,647,000
RESEARCH PROGRAM	2,230,000	1,937,000		4,167,000
Conduct of Research Services	2,230,000	1,937,000		4,167,000
TECHNICAL ADVISORY EXTENSION PROGRAM	660,000	1,388,000		2,048,000
Provision of Extension Services	660,000	1,388,000		2,048,000
Sub-total, Operations	286,383,000	179,154,000		465,537,000
Total, Regular Programs	389,202,000	189,874,000		579,076,000
PROJECT(S)				
Locally-Funded Project(s)				
Futures Thinking Research Program		2,000,000		2,000,000
Expansion of College of Information and Communications Technology Building, Dingle Campus			8,000,000	8,000,000
Completion of Academic Building, Main Campus			12,000,000	12,000,000
Sub-total, Locally-Funded Project(s)		2,000,000	20,000,000	22,000,000

Total, Project(s)		<u>2,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>389,202,000</u>	P	<u>191,874,000</u>
			P	<u>20,000,000</u>
				P
				<u>601,076,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 282,401

Total Permanent Positions 282,401

Other Compensation Common to All

Personnel Economic Relief Allowance 12,288

Representation Allowance 192

Transportation Allowance 192

Clothing and Uniform Allowance 3,584

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Mid-Year Bonus - Civilian 23,533

Year End Bonus 23,533

Cash Gift 2,560

Productivity Enhancement Incentive 2,560

Step Increment 705

Total Other Compensation Common to All 69,598

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,173

Night Shift Differential Pay 538

Lump-sum for Filling of Positions - Civilian 20,757

Total Other Compensation for Specific Groups 22,468

Other Benefits

PIG-IBIG Contributions 1,229

PhilHealth Contributions 6,974

Employees Compensation Insurance Premiums 614

Loyalty Award - Civilian 365

Terminal Leave 2,741

Total Other Benefits 11,923

Non-Permanent Positions 2,812

Total Personnel Services 389,202

GENERAL APPROPRIATIONS ACT, FY 2026

Maintenance and Other Operating Expenses	
Travelling Expenses	2,386
Training and Scholarship Expenses	3,241
Supplies and Materials Expenses	14,385
Utility Expenses	10,947
Communication Expenses	2,962
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	6,709
Financial Assistance/Subsidy	137,647
Taxes, Insurance Premiums and Other Fees	2,982
Other Maintenance and Operating Expenses	
Advertising Expenses	35
Printing and Publication Expenses	100
Representation Expenses	2,333
Transportation and Delivery Expenses	91
Membership Dues and Contributions to Organizations	638
Subscription Expenses	542
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Total Maintenance and Other Operating Expenses	191,874
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Total Current Operating Expenditures	581,076
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
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Total Capital Outlays	20,000
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TOTAL NEW APPROPRIATIONS	601,076
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