

Ref. No. ISUFST-OP-2026-04-21

April 27, 2026

MARIA LIANE L. GAYOMALI
 Regional Director
 DBM Regional Office VI
 251-A General Hughes St., Iloilo City



Madame:

Greetings of peace and solidarity from the ISUFST Community!

The Iloilo State University of Fisheries Science and Technology respectfully submits its FY 2027 Budget Proposal in the total amount of One Billion Twenty-Three Million Five Hundred Thirty-Three Thousand Pesos (Php 1,023,533,000.00), broken down as follows:

	PS	MOOE	CO	TOTAL
A. PROGRAMS	(In Thousand Pesos)			
I General Admin. & Support Services				
a.1 General Admin. & Support Services	Php 99,605	11,950		111,555
a.2 Administration of Personnel Benefits	67,937			67,937
Sub-Total	Php 167,542	11,950		179,492
II Support to Operations				
a.1 Auxiliary Services	Php 10,087	1,141		11,228
Sub-Total	Php 10,087	1,141		11,228
III Operations				
a.1 Higher Education Services	Php 353,189	198,041	29,640	580,870
b.1 Research Services	2,791	6,225	5,747	14,763
c.1 Extension Services	767	1,413		2,180
Sub-Total	Php 356,747	205,679	35,387	597,813
B. PROJECTS				
I. Locally Funded Projects				
School Building			235,000	235,000
Sub-Total			235,000	235,000
GRAND TOTAL	Php 534,376	Php 218,770	Php 270,387	Php 1,023,533

We are hoping for your favorable endorsement and approval.

Respectfully yours,


NORDY D. SIASON, JR., EdD, CESO VI
 University President

Cc: OP File
 Records Office

ONLINE SUBMISSION OF BUDGET PROPOSAL 2027

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Strategic Objectives

FY 2027

Department : State Universities and Colleges (SUCs)

Agency : Iloilo State University of Fisheries Science and Technology

Mandate

To provide advanced education, higher technological, professional instruction and training in fisheries technology, arts and sciences, education, industrial technology, engineering, aquaculture, seaweed farming and other related fields of study and as may be relevant to national development. It shall also undertake research, extension services and production activities in support of the development of the Province of Iloilo and provide progressive leadership in its areas of specialization.

Vision

A leading and empowering research university in fisheries, agriculture, education, technology, and maritime studies in Southeast Asia by 2030.

Mission

To produce globally competitive and empowered graduates in fisheries, agriculture, education, and technology and to capacitate individuals and communications towards sufficiency for nature building.

Key Result Areas

Poverty reduction and empowerment of the poor and vulnerable.

Sector Outcome

Lifelong learning opportunities for all ensured

Key Strategies

1. Faculty competency enhancement program for quality instruction
2. Academic and cultural with livelihood and environmental awareness for total community involvement
3. Increase percentage of accredited programs in mandated fields
4. Sustain research projects conducted and completed on schedule time
5. Increase and maintain number of technologies/information adopted or utilized by the beneficiaries.

PREPARED BY:


JESCEL B. BITO-ONON, DFT

Vice President for Administration and Affairs

APPROVED BY:


NORDY D. SIASON JR., Ed.D. CESO VI

University President

DATE:

27-Apr-26

DAY/MO/YEAR

PROGRAM BUDGET MATRIX

- 2025 - Actual Obligations
- 2026 - Current Program
- 2027 - Total Proposed Program
- TIER 1
- TIER 2


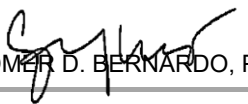
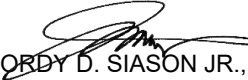
DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : Iloilo State University of Fisheries Science and Technology
OPERATING UNIT : ALL

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
10000000000000	General Administration and Support		167,542	11,950	0	0	179,492
100000100001000	General Management and Supervision		99,605	11,950	0	0	111,555
100000100002000	Administration of Personnel Benefits		67,937	0	0	0	67,937
Sub-Total - General Administration and Support			167,542	11,950	0	0	179,492
2000000000000000	Support to Operations		10,087	1,141	0	0	11,228
200000100001000	Auxiliary Services		10,087	1,141	0	0	11,228
Sub-Total - Support to Operations			10,087	1,141	0	0	11,228
3000000000000000	Operations		356,747	205,679	0	270,387	832,813
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		353,189	198,041	0	264,640	815,870
3101000000000000	HIGHER EDUCATION PROGRAM		353,189	198,041	0	264,640	815,870
310100100001000	Provision of Higher Education Services		353,189	38,689	0	29,640	421,518
310100100002000	Free Higher Education		0	159,352	0	0	159,352
	Project(s)		0	0	0	235,000	235,000

UACS Code	P/A/P	Status (OG) (P) (T)	AMOUNT (in thousand)				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Locally-Funded Project(s)		0	0	0	235,000	235,000
310100200079000	Completion of Microbiology Building, Main Tiwi Campus		0	0	0	65,000	65,000
310100200080000	Construction of College of Fisheries and Aquatic Sciences Academic Building, Main Tiwi Campus		0	0	0	60,000	60,000
310100200081000	Expansion of College of Agriculture Building, Dingle Campus		0	0	0	60,000	60,000
310100200082000	Construction of Faculty and Staff Housing, Main Tiwi Campus		0	0	0	50,000	50,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		2,791	6,225	0	5,747	14,763
320200000000000	RESEARCH PROGRAM		2,791	6,225	0	5,747	14,763
320200100001000	Conduct of Research Services		2,791	6,225	0	5,747	14,763
330000000000000	OO : Community engagement increased		767	1,413	0	0	2,180
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		767	1,413	0	0	2,180
330100100001000	Provision of Extension Services		767	1,413	0	0	2,180
Sub-Total - Operations			356,747	205,679	0	270,387	832,813
GRAND TOTAL			534,376	218,770	0	270,387	1,023,533

Notes:

- OG - On-going
- P - Proposed
- T - Terminating

PREPARED BY :  MELIN C. PUYONG Budget Officer III	 EDMER D. BERNARDO, Ph.D. Director, Planning Office	APPROVED BY :  NORDY D. SIASON JR., Ed.D. CESO VI University President	DATE : 22-Apr-26 DAY/MO/YEAR
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AGENCY PERFORMANCE MEASURES

Department : State Universities and Colleges (SUCs)

Agency : Iloilo State University of Fisheries Science and Technology

ACTUAL		
Organizational Outcomes / Performance Indicators	ACTUAL (2025)	GAA (2025)
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	74.70% (254/340)	60%
2. Percentage of graduates (2 years prior) that are employed	75.80% (849/1120)	75%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	84.89% (6724/7920)	95%
2. Percentage of undergraduate programs with accreditation	92.60% (25/27)	90%
OO : Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator(s)		

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	26	26
Output Indicator(s)		
1. Number of research outputs completed within the year	99	99
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5% (5/99)	1% (1/99)
OO : Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	19	16
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4470	4470
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PROPOSED				
Organizational Outcomes / Performance Indicators	GAA (2026)	BASELINE	NEP TARGETS (2027)	
			TIER 1	TIER 2
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
HIGHER EDUCATION PROGRAM				
Outcome Indicator(s)				
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (144/240)	46.86% (112/240)	70.00% (238/340)	
2. Percentage of graduates (2 years prior) that are employed	75.00% (1,149/1,532)	71.00% (355/500)	75.00% (1,149/1,532)	
Output Indicator(s)				
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.00% (7,600/8,000)	90.00% (3,600/4,000)	85.00% (6,800/8,000)	
2. Percentage of undergraduate programs with accreditation	90.00% (24/27)	86.00% (25/29)	100.00% (26/26)	
OO : Higher education research improved to promote economic productivity and innovation				
RESEARCH PROGRAM				
Outcome Indicator(s)				
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	26	22	26	
Output Indicator(s)				
1. Number of research outputs completed within the year	99	96	99	

2. Percentage of research outputs published				
in internationally-refereed or CHED	8.00%	5.00%	8.08%	
recognized journal within the year	(8/99)	(5/99)	(8/99)	
OO : Community engagement increased				
TECHNICAL ADVISORY EXTENSION PROGRAM				
Outcome Indicator(s)				
1. Number of active partnerships with				
LGUs, industries, NGOs, NGAs, SMEs, and				
other stakeholders as a result of extension				
activities	16	10	16	
Output Indicator(s)				
1. Number of trainees weighted by the				
length of training	4,520	4,435	3,350	
2. Number of extension programs organized				*
and supported consistent with the SUC's				
mandated and priority programs	22	15	22	
3. Percentage of beneficiaries who rate the				
training course/s as satisfactory	100.00%	100.00%	100.00%	
or higher in terms of quality and relevance	(775/775)	(775/775)	(775/775)	

PREPARED BY :

EDMER D. BERNARDO, Ph.D.

Director, Planning Office

JESCEL B. BITO-ONON, DFT

VPfor Administration and Finance

APPROVED BY :

NORDY D. SIAISON JR., Ed.D. CESO VI

University President

DATE :

22-Apr-26

DD/MM/YY
DAY/MO/YEAR

SUMMARY OF RDC INPUTS AND RECOMMENDATIONS ON AGENCY PROGRAMS AND PROJECTS

FY 2027 BUDGET
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)

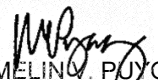


AGENCY : Iloilo State University of Fisheries Science and Technology

PROGRAMS / ACTIVITIES / PROJECTS	BUDGET ALLOCATION					RDC INPUT / RECOMMENDATION	ACO / SUC FEEDBACK
	TIER 1	TIER 2	Agency Central Office				
			Included in the Budget Proposal	Not Included in the Budget Proposal	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Administration and Support	107,699	71,793	179,492	0	179,492	< See RDC Input / Recommendation below >	< See ACO Feedback below >
General Management and Supervision	105,257	6,298	111,555	0	111,555		
Region VI - Western Visayas	105,257	6,298	111,555	0	111,555		
Administration of Personnel Benefits	2,442	65,495	67,937	0	67,937		
Region VI - Western Visayas	2,442	65,495	67,937	0	67,937		
Support to Operations	10,294	934	11,228	0	11,228		
Auxiliary Services	10,294	934	11,228	0	11,228		
Region VI - Western Visayas	10,294	934	11,228	0	11,228		
Operations	513,231	319,582	832,813	0	832,813		
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	506,511	309,359	815,870	0	815,870		
HIGHER EDUCATION PROGRAM	506,511	309,359	815,870	0	815,870		
Provision of Higher Education Services	368,864	52,654	421,518	0	421,518		
Region VI - Western Visayas	368,864	52,654	421,518	0	421,518		
Free Higher Education	137,647	21,705	159,352	0	159,352		
Region VI - Western Visayas	137,647	21,705	159,352	0	159,352		

PROGRAMS / ACTIVITIES / PROJECTS	BUDGET ALLOCATION					RDC INPUT / RECOMMENDATION	ACO / SUC FEEDBACK
	TIER 1	TIER 2	Agency Central Office				
			Included in the Budget Proposal	Not Included in the Budget Proposal	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Project(s)	0	235,000	235,000	0	235,000		
Locally-Funded Project(s)	0	235,000	235,000	0	235,000		
Completion of Microbiology Building, Main Tiwi Campus	0	65,000	65,000	0	65,000		
Region VI - Western Visayas	0	65,000	65,000	0	65,000		
Construction of College of Fisheries and Aquatic Sciences Academic Building, Main Tiwi Campus	0	60,000	60,000	0	60,000		
Region VI - Western Visayas	0	60,000	60,000	0	60,000		
Expansion of College of Agriculture Building, Dingle Campus	0	60,000	60,000	0	60,000		
Region VI - Western Visayas	0	60,000	60,000	0	60,000		
Construction of Faculty and Staff Housing, Main Tiwi Campus	0	50,000	50,000	0	50,000		
Region VI - Western Visayas	0	50,000	50,000	0	50,000		
OO : Higher education research improved to promote economic productivity and innovation	4,540	10,223	14,763	0	14,763		
RESEARCH PROGRAM	4,540	10,223	14,763	0	14,763		
Conduct of Research Services	4,540	10,223	14,763	0	14,763		
Region VI - Western Visayas	4,540	10,223	14,763	0	14,763		
OO : Community engagement increased	2,180	0	2,180	0	2,180		
TECHNICAL ADVISORY EXTENSION PROGRAM	2,180	0	2,180	0	2,180		
Provision of Extension Services	2,180	0	2,180	0	2,180		
Region VI - Western Visayas	2,180	0	2,180	0	2,180		
GRAND TOTAL	631,224	392,309	1,023,533	0	1,023,533		

** RDC INPUT / RECOMMENDATION :

PROGRAMS / ACTIVITIES / PROJECTS	BUDGET ALLOCATION					RDC INPUT / RECOMMENDATION	ACO / SUC FEEDBACK
	TIER 1	TIER 2	Agency Central Office				
			Included in the Budget Proposal	Not Included in the Budget Proposal	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<ul style="list-style-type: none"> • Set FY 2027 physical targets greater than or equal to FY 2025 performance, with measures to reverse declines in priority program enrollment and sustain/raise licensure outcomes; • Provide budget for ECC processing/compliance costs for all ECC-tagged projects; • Integrate all infrastructure projects into the Board-approved LUDIP to reinforce long-term campus development planning; • Improve GAD compliance by increasing GAD fund utilization and aligning expenditures with gender-responsive programming and audit requirements; 							
<ul style="list-style-type: none"> • Explore seaweed farming initiatives under the marine biology program. 							
** ACO / SUC FEEDBACK : <ul style="list-style-type: none"> * The University is working on the recommendations, particularly on updating LUDIP and its subsequent BOR approval. * The University shall allocate the necessary funds for the processing and compliance requirements of Environmental Compliance Certificate for all projects identified as ECC-covered, in accordance with applicable environmental regulations and project implementation requirements. * The agency is moving on to strengthen the planning, implementation and monitoring of gender-responsive programs and activities as well as the tracking of GAD fund utilization. * The university is currently undertaking research initiatives on Gracilaria sp., a marine macroalgae species abundantly occurring in the coastal waters of Banate Bay. As the nearest marine ecosystem to the university, Banate Bay provides a strategic site for the assessment of the species' potential for sustainable utilization, value-added product development, and contribution to coastal resource management and local economic development. 							

PREPARED BY :  <u>MELINA PUYONG</u> Budget Officer III	 <u>EDMER D. BERNARDO, Ph.D.</u> Director, Planning Officer	APPROVED BY :  <u>NORDY D. SIASON JR., E.D. CECO VI</u> University President	DATE : <u>22-Apr-26</u> DAY/MO/YEAR
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**REPORT OF CSOs' INPUTS ON ONGOING AND NEW SPENDING PROJECTS AND ACTIVITIES
FY 2027 TOTAL PROPOSED PROGRAM
(In Thousand Pesos)**

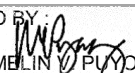
DEPARTMENT : State Universities and Colleges (SUCs)


AGENCY : Iloilo State University of Fisheries Science and Technology

PREXC UACS for Projects/Activities (1)	Projects and Activities (2)	Account Code for Location (3)	Statement of Inputs from CSOs		Amount Included in the Agency Budget (6)	Explanations (7)	Remarks/ACO/SUC Feedback (8)
			On-going (4)	New Spending / Expansion (5)			
3000000000000000	Operations		0	235,000	235,000	< See Explanations below >	< See Remarks/ACO Feedback below >
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		0	235,000	235,000		
3101000000000000	HIGHER EDUCATION PROGRAM		0	235,000	235,000		
	Project(s)		0	235,000	235,000		
	Locally-Funded Project(s)		0	235,000	235,000		
310100200079000	Completion of Microbiology Building, Main Tiwi Campus		0	65,000	65,000		
	Region VI - Western Visayas	06	0	65,000	65,000		
310100200080000	Construction of College of Fisheries and Aquatic Sciences Academic Building, Main Tiwi Campus		0	60,000	60,000		
	Region VI - Western Visayas	06	0	60,000	60,000		
310100200081000	Expansion of College of Agriculture Building, Dingle Campus		0	60,000	60,000		
	Region VI - Western Visayas	06	0	60,000	60,000		
310100200082000	Construction of Faculty and Staff Housing, Main Tiwi Campus		0	50,000	50,000		
	Region VI - Western Visayas	06	0	50,000	50,000		
GRAND TOTAL			0	235,000	235,000		

** Explanations :

** Remarks/ACO/SUC Feedback:

PREPARED BY :

MELVIN PUYONG
Budget Officer III


EDMER D. BERNARDO, Ph.D.
Director, Planning Office

APPROVED BY :

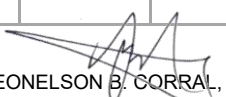
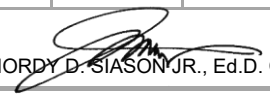
NORDY D. SIASON JR., Ed.D. CESO VI
University President

DATE :
22-Apr-26
DAY/MO/YEAR

**STATEMENT OF OTHER RECEIPTS/EXPENDITURES
OFF-BUDGETARY AND CUSTODIAL FUNDS
FY 2025 - 2027
(In Thousand Pesos)**

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Iloilo State University of Fisheries Science and Technology

NATURE OF RECEIPTS (1)	FUNDING SOURCE CODE (2)	SOURCE OF REVENUE (3)	LEGAL BASIS (4)	NATURE OF EXPENDITURES (5)	CASH BALANCE as of Dec. 31, 2025 (6)	AMOUNT IN P'000						REMARKS (17)
						2025 ACTUAL		2026 PROGRAM		2027 PROPOSED		
						Receipt (7)	Expenditure (8)	Receipt (9)	Expenditure (10)	Receipt (11)	Expenditure (12)	
Off - Budgetary Funds					35,757.	112,181.	108,604.	169,069.	169,069.	173,731.	173,731.	< See Remarks below >
Retained Income/Funds					35,757.	112,181.	108,604.	169,069.	169,069.	173,731.	173,731.	
Internally Generated Income	20609441				35,757.	112,181.	108,604.	169,069.	169,069.	173,731.	173,731.	
	4020102000	Registration Fees	RA8292	MOOE	316.	1,572.	1,563.	1,941.	1,941.	1,941.	1,941.	
	4020104001	Clearance Fees	RA8292	MOOE	0.	0.	9.	0.	0.	0.	0.	
	4020199099	Other Service Income	RA8292	PS,MOOE,CO	605.	7,260.	7,208.	2,862.	2,862.	3,092.	3,092.	
	4020201001	Tuition Fees	RA8292	PS, MOOE, CO	12,320.	65,928.	65,536.	93,985.	93,985.	96,477.	96,477.	
	4020201002	Income Collected from Students	RA8292	PS, MOOE, CO	12,364.	35,630.	32,257.	66,081.	66,081.	67,601.	67,601.	
	4020205000	Rent/Lease Income	RA8292	MOOE	1,560.	300.	340.	1,110.	1,110.	1,221.	1,221.	
	4020213000	Income from Hostels/Dormitories and other Like facilities	RA8292	MOOE	406.	185.	210.	97.	97.	107.	107.	
	4020299099	Other Business Income	RA8292	PS, MOOE, CO	8,186.	1,306.	1,481.	2,993.	2,993.	3,292.	3,292.	
GRAND TOTAL					35,757.	112,181.	108,604.	169,069.	169,069.	173,731.	173,731.	
PREPARED BY:  LEONELSON B. CORRAL, CPA Accountant III			APPROVED:  NORDY D. SIASON JR., Ed.D. CESO VI University President			DATE: 22-Apr-26 DAY/MO/YEAR						

NOTE: The information reflected in this table shall be evaluated and consolidated by the DBM for inclusion in Table B of the BESF.

*** Cash Balance as of Dec. 31, 2025 shall be equivalent to the Cash Balance as of December 31, 2024 plus 2025 Actual Receipt minus 2025 Actual Expenditure.**

COMPARISON OF APPROPRIATIONS AND OBLIGATIONS

FY 2025-2027

Department : State Universities and Colleges (SUCs)
 Agency : Iloilo State University of Fisheries Science and Technology
 Operating Unit : < not applicable >

PARTICULARS	AMOUNT IN P'000		
	2025 ACTUAL	2026 CURRENT	2027 PROPOSED
(1)	(2)	(3)	(4)
New General Appropriations	548,894	601,076	986,408
Specific Budgets of National Government Agencies	495,763	601,076	986,408
Miscellaneous Personnel Benefits Fund	38,412	0	0
Pension and Gratuity Fund	14,719	0	0
Continuing Appropriations	5,375	0	0
Specific Budgets of National Government Agencies	5,375	0	0
Automatic Appropriations	32,292	33,888	37,125
Retirement and Life Insurance Premiums	32,292	33,888	37,125
TOTAL OBLIGATION	586,561	634,964	1,023,533

PREPARED BY:	CERTIFIED CORRECT:	DATE:
 MELIN V. PUYONG	 LEONELSON B. CORRAL, CPA	22-Apr-26
Budget Officer III	Chief Accountant III	DAY/MO/YEAR

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Cost Structure/Programs/Activities/Projects			Salaries and Wages - Regular	Salaries and Wages - Casual/Contractual	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance
			Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian
	310100100001000	Provision of Higher Education Services	0	0	0	0	0	0
	3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	0	0	0	0
	3202000000000000	RESEARCH PROGRAM	0	0	0	0	0	0
	320200100001000	Conduct of Research Services	0	0	0	0	0	0
	3300000000000000	OO : Community engagement increased	0	0	0	0	0	0
	3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	0
	330100100001000	Provision of Extension Services	0	0	0	0	0	0
Grand Total			309,373	2,973	12,768	192	192	3,724

Tier 2

Cost Structure/Programs/Activities/Projects			Salaries and Wages - Regular	Salaries and Wages - Casual/Contractual	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance
			Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian
New General Appropriations	1000000000000000	General Administration and Support	0	0	0	667	667	0
	100000100001000	General Management and Supervision	0	0	0	667	667	0
	100000100002000	Administration of Personnel Benefits	0	0	0	0	0	0
	2000000000000000	Support to Operations	0	0	0	0	0	0
	200000100001000	Auxiliary Services	0	0	0	0	0	0
	3000000000000000	Operations	0	0	0	0	0	0
	3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	0	0	0	0	0
	3101000000000000	HIGHER EDUCATION PROGRAM	0	0	0	0	0	0
	310100100001000	Provision of Higher Education Services	0	0	0	0	0	0
	3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	0	0	0	0
	3202000000000000	RESEARCH PROGRAM	0	0	0	0	0	0
	320200100001000	Conduct of Research Services	0	0	0	0	0	0
	3300000000000000	OO : Community engagement increased	0	0	0	0	0	0
	3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	0
330100100001000	Provision of Extension Services	0	0	0	0	0	0	
Automatic Appropriations	1000000000000000	General Administration and Support	0	0	0	0	0	0
	100000100001000	General Management and Supervision	0	0	0	0	0	0
	2000000000000000	Support to Operations	0	0	0	0	0	0


Cost Structure/Programs/Activities/Projects			Salaries and Wages - Regular	Salaries and Wages - Casual/Contractual	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance
			Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian
	200000100001000	Auxiliary Services	0	0	0	0	0	0
	3000000000000000	Operations	0	0	0	0	0	0
	3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	0	0	0	0	0
	3101000000000000	HIGHER EDUCATION PROGRAM	0	0	0	0	0	0
	310100100001000	Provision of Higher Education Services	0	0	0	0	0	0
	3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	0	0	0	0
	3202000000000000	RESEARCH PROGRAM	0	0	0	0	0	0
	320200100001000	Conduct of Research Services	0	0	0	0	0	0
	3300000000000000	OO : Community engagement increased	0	0	0	0	0	0
	3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	0
	330100100001000	Provision of Extension Services	0	0	0	0	0	0
Grand Total			0	0	0	667	667	0

Total


Cost Structure/Programs/Activities/Projects			Salaries and Wages - Regular	Salaries and Wages - Casual/Contractual	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance
			Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian
New General Appropriations	1000000000000000	General Administration and Support	61,389	1,243	3,600	859	859	1,050
	100000100001000	General Management and Supervision	61,389	1,243	3,600	859	859	1,050
	100000100002000	Administration of Personnel Benefits	0	0	0	0	0	0
	2000000000000000	Support to Operations	5,174	1,730	240	0	0	70
	200000100001000	Auxiliary Services	5,174	1,730	240	0	0	70
	3000000000000000	Operations	242,810	0	8,928	0	0	2,604
	3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	240,433	0	8,832	0	0	2,576
	3101000000000000	HIGHER EDUCATION PROGRAM	240,433	0	8,832	0	0	2,576
	310100100001000	Provision of Higher Education Services	240,433	0	8,832	0	0	2,576
	3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,837	0	72	0	0	21
	3202000000000000	RESEARCH PROGRAM	1,837	0	72	0	0	21
	320200100001000	Conduct of Research Services	1,837	0	72	0	0	21
	3300000000000000	OO : Community engagement increased	540	0	24	0	0	7

Cost Structure/Programs/Activities/Projects			Salaries and Wages - Regular	Salaries and Wages - Casual/Contractual	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance
			Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian
	3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	540	0	24	0	0	7
	330100100001000	Provision of Extension Services	540	0	24	0	0	7
Automatic Appropriations	1000000000000000	General Administration and Support	0	0	0	0	0	0
	100000100001000	General Management and Supervision	0	0	0	0	0	0
	2000000000000000	Support to Operations	0	0	0	0	0	0
	200000100001000	Auxiliary Services	0	0	0	0	0	0
	3000000000000000	Operations	0	0	0	0	0	0
	3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	0	0	0	0	0
	3101000000000000	HIGHER EDUCATION PROGRAM	0	0	0	0	0	0
	310100100001000	Provision of Higher Education Services	0	0	0	0	0	0
	3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	0	0	0	0
	3202000000000000	RESEARCH PROGRAM	0	0	0	0	0	0
	320200100001000	Conduct of Research Services	0	0	0	0	0	0
	3300000000000000	OO : Community engagement increased	0	0	0	0	0	0
	3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	0
	330100100001000	Provision of Extension Services	0	0	0	0	0	0
Grand Total			309,373	2,973	12,768	859	859	3,724

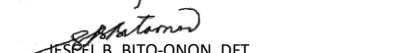
Prepared by:


MELVIN PUYONG
Budget Officer III


Certified correct:


EDNIER D. BERNARDO, Ph.D.
Director, Planning Officer

Certified correct:


JESCEL B. BITO-ONON, DFT
Vice President for Administration and Finance

Approved:


NORDY D. SIASON JR., Ed.D. CESO VI
University President

Subsistence Allowance (SA)	Laundry Allowance (LA)	Honoraria	Hazard Pay (HP)	Overtime and Night Pay	Year End Bonus	Cash Gift	Mid-Year Bonus - Civilian	Other Bonuses and Allowances	Retirement and Life Insurance Premiums
Subsistence Allowance - Magna Carta for Public Health Workers under R.A. 7305	Laundry Allowance - Magna Carta Benefits for Public Health Workers under R.A. 7305	Honoraria - Civilian	HP - Magna Carta Benefits for Public Health Workers under R.A. 7305	Night-shift Differential Pay	Bonus - Civilian	Cash Gift - Civilian	Mid-Year Bonus - Civilian	Productivity Enhancement Incentive - Civilian	
0	0	0	0	0	45	5	45	5	0
0	0	0	0	0	45	5	45	5	0
0	0	0	0	0	0	0	0	0	7,367
0	0	0	0	0	0	0	0	0	7,367
0	0	0	0	0	0	0	0	0	621
0	0	0	0	0	0	0	0	0	621
0	0	0	0	0	0	0	0	0	29,137
0	0	0	0	0	0	0	0	0	28,852
0	0	0	0	0	0	0	0	0	28,852
0	0	0	0	0	0	0	0	0	28,852
0	0	0	0	0	0	0	0	0	220
0	0	0	0	0	0	0	0	0	220
0	0	0	0	0	0	0	0	0	220
0	0	0	0	0	0	0	0	0	65
0	0	0	0	0	0	0	0	0	65
0	0	0	0	0	0	0	0	0	65
108	12	451	1,061	690	25,781	2,660	25,781	2,660	37,125

Pag-IBIG Contributions	PhilHealth Contributions	Employees Compensation Insurance Premiums (ECIP)	Terminal Leave Benefits	Other Personnel Benefits				TOTAL
Pag-IBIG - Civilian	PhilHealth - Civilian	ECIP - Civilian	Terminal Leave Benefits - Civilian	Lump-sum for Filling of Positions - Civilian	Lump-sum for Step Increments - Length of Service	Loyalty Award - Civilian	Other Personnel Benefits	
3	14	1	0	0	0	10	3	702
3	14	1	0	0	0	10	3	702
0	0	0	0	0	0	0	0	7,367
0	0	0	0	0	0	0	0	7,367
0	0	0	0	0	0	0	0	621
0	0	0	0	0	0	0	0	621
0	0	0	0	0	0	0	0	29,137
0	0	0	0	0	0	0	0	28,852
0	0	0	0	0	0	0	0	28,852
0	0	0	0	0	0	0	0	28,852
0	0	0	0	0	0	0	0	220
0	0	0	0	0	0	0	0	220
0	0	0	0	0	0	0	0	220
0	0	0	0	0	0	0	0	65
0	0	0	0	0	0	0	0	65
0	0	0	0	0	0	0	0	65
1,277	7,635	639	8,300	59,637	1,350	400	28,253	534,376

BP FORM 201 - SUMMARY OF OBLIGATIONS AND PROPOSED PROGRAMS / PROJECTS

(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)
AGENCY : Iloilo State University of Fisheries Science and Technology
REGION : Region VI - Western Visayas
AUTHORIZATION : ALL

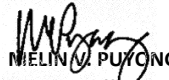
UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2025 - ACTUAL OBLIGATION					2026 - GAA				
		PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
10000000000000	General Administration and Support	99,375	7,737	0	0	107,112	103,159	9,599	0	0	112,758
100000100001000	General Management and Supervision	64,044	7,737	0	0	71,781	79,661	9,599	0	0	89,260
	Region VI - Western Visayas	64,044	7,737	0	0	71,781	79,661	9,599	0	0	89,260
100000100002000	Administration of Personnel Benefits	35,331	0	0	0	35,331	23,498	0	0	0	23,498
	Region VI - Western Visayas	35,331	0	0	0	35,331	23,498	0	0	0	23,498
2000000000000000	Support to Operations	6,874	873	0	0	7,747	6,727	1,121	0	0	7,848
200000100001000	Auxiliary Services	6,874	873	0	0	7,747	6,727	1,121	0	0	7,848
	Region VI - Western Visayas	6,874	873	0	0	7,747	6,727	1,121	0	0	7,848
3000000000000000	Operations	315,927	146,953	0	8,822	471,702	313,204	181,154	0	20,000	514,358
3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	314,501	144,581	0	8,822	467,904	310,041	177,829	0	20,000	507,870
3101000000000000	HIGHER EDUCATION PROGRAM	314,501	144,581	0	8,822	467,904	310,041	177,829	0	20,000	507,870
310100100001000	Provision of Higher Education Services	314,501	19,845	0	8,822	343,168	310,041	38,182	0	0	348,223
	Region VI - Western Visayas	314,501	19,845	0	8,822	343,168	310,041	38,182	0	0	348,223
310100100002000	Free Higher Education	0	0	0	0	0	0	137,647	0	0	137,647
	Region VI - Western Visayas	0	0	0	0	0	0	137,647	0	0	137,647
	Project(s)	0	124,736	0	0	124,736	0	2,000	0	20,000	22,000
	Locally-Funded Project(s)	0	124,736	0	0	124,736	0	2,000	0	20,000	22,000
310100200067000	Capacity Development on Futures Thinking and Strategic Foresight	0	1,171	0	0	1,171	0	0	0	0	0
	Region VI - Western Visayas	0	1,171	0	0	1,171	0	0	0	0	0
310100200069000	Free Higher Education	0	118,854	0	0	118,854	0	0	0	0	0


UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2025 - ACTUAL OBLIGATION					2026 - GAA				
		PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	Region VI - Western Visayas	0	118,854	0	0	118,854	0	0	0	0	0
310100200072000	Tulong Dunong Program	0	999	0	0	999	0	0	0	0	0
	Region VI - Western Visayas	0	999	0	0	999	0	0	0	0	0
310100200073000	Localization of Women and Children's Policies Project	0	3,712	0	0	3,712	0	0	0	0	0
	Region VI - Western Visayas	0	3,712	0	0	3,712	0	0	0	0	0
310100200076000	Expansion of College of Information and Communications Technology Building, Dingle Campus	0	0	0	0	0	0	0	0	8,000	8,000
	Region VI - Western Visayas	0	0	0	0	0	0	0	0	8,000	8,000
310100200077000	Completion of Academic Building, Main Campus	0	0	0	0	0	0	0	0	12,000	12,000
	Region VI - Western Visayas	0	0	0	0	0	0	0	0	12,000	12,000
310100200078000	Futures Thinking Research Program	0	0	0	0	0	0	2,000	0	0	2,000
	Region VI - Western Visayas	0	0	0	0	0	0	2,000	0	0	2,000
310100200079000	Completion of Microbiology Building, Main Tiwi Campus	0	0	0	0	0	0	0	0	0	0
	Region VI - Western Visayas	0	0	0	0	0	0	0	0	0	0
310100200080000	Construction of College of Fisheries and Aquatic Sciences Academic Building, Main Tiwi Campus	0	0	0	0	0	0	0	0	0	0
	Region VI - Western Visayas	0	0	0	0	0	0	0	0	0	0
310100200081000	Expansion of College of Agriculture Building, Dingle Campus	0	0	0	0	0	0	0	0	0	0
	Region VI - Western Visayas	0	0	0	0	0	0	0	0	0	0
310100200082000	Construction of Faculty and Staff Housing, Main Tiwi Campus	0	0	0	0	0	0	0	0	0	0
	Region VI - Western Visayas	0	0	0	0	0	0	0	0	0	0
3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	792	1,426	0	0	2,218	2,441	1,937	0	0	4,378
3202000000000000	RESEARCH PROGRAM	792	1,426	0	0	2,218	2,441	1,937	0	0	4,378
320200100001000	Conduct of Research Services	792	1,426	0	0	2,218	2,441	1,937	0	0	4,378
	Region VI - Western Visayas	792	1,426	0	0	2,218	2,441	1,937	0	0	4,378

UACS Code(s)	Cost Structure/Programs/ Activities/Projects	2025 - ACTUAL OBLIGATION					2026 - GAA				
		PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
3300000000000000	OO : Community engagement increased	634	946	0	0	1,580	722	1,388	0	0	2,110
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	634	946	0	0	1,580	722	1,388	0	0	2,110
330100100001000	Provision of Extension Services	634	946	0	0	1,580	722	1,388	0	0	2,110
	Region VI - Western Visayas	634	946	0	0	1,580	722	1,388	0	0	2,110
GRAND TOTAL		422,176	155,563	0	8,822	586,561	423,090	191,874	0	20,000	634,964

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Prepared by:

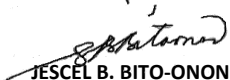

MELIN V. PUYONG
 Budget Officer III


EDMER D. BERNARDO, Ph.D.
 Director, Planning Office

2027 - PROPOSED PROGRAM														
TIER 1					TIER 2					TOTAL PROPOSED PROGRAM				
PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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0	0	0	0	0	0	0	0	50,000	50,000	0	0	0	50,000	50,000
0	0	0	0	0	0	0	0	50,000	50,000	0	0	0	50,000	50,000
2,568	1,972	0	0	4,540	223	4,253	0	5,747	10,223	2,791	6,225	0	5,747	14,763
2,568	1,972	0	0	4,540	223	4,253	0	5,747	10,223	2,791	6,225	0	5,747	14,763
2,568	1,972	0	0	4,540	223	4,253	0	5,747	10,223	2,791	6,225	0	5,747	14,763
2,568	1,972	0	0	4,540	223	4,253	0	5,747	10,223	2,791	6,225	0	5,747	14,763

2027 - PROPOSED PROGRAM														
TIER 1					TIER 2					TOTAL PROPOSED PROGRAM				
PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL	PS	MOOE	FinEx	CO	TOTAL
(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)
767	1,413	0	0	2,180	0	0	0	0	0	767	1,413	0	0	2,180
767	1,413	0	0	2,180	0	0	0	0	0	767	1,413	0	0	2,180
767	1,413	0	0	2,180	0	0	0	0	0	767	1,413	0	0	2,180
767	1,413	0	0	2,180	0	0	0	0	0	767	1,413	0	0	2,180
444,276	186,948	0	0	631,224	90,100	31,822	0	270,387	392,309	534,376	218,770	0	270,387	1,023,533

Certified Correct:



JESCEL B. BITON-ONON, DFT

Vice President for Administration and Finance

Approved by:



NORDY D. SIASON JR., Ed.D.CESO VI

University President

Date:

22-Apr-26
DAY/MO/YEAR

Cost Structure/Programs/Activities/Projects			Salaries and Wages - Regular	Salaries and Wages - Casual/Contractual	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance
			Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian
	310100100001000	Provision of Higher Education Services	0	0	0	0	0	0
	3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	0	0	0	0
	3202000000000000	RESEARCH PROGRAM	0	0	0	0	0	0
	320200100001000	Conduct of Research Services	0	0	0	0	0	0
	3300000000000000	OO : Community engagement increased	0	0	0	0	0	0
	3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	0
	330100100001000	Provision of Extension Services	0	0	0	0	0	0
Grand Total			309,373	2,973	12,768	192	192	3,724

Tier 2

Cost Structure/Programs/Activities/Projects			Salaries and Wages - Regular	Salaries and Wages - Casual/Contractual	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance
			Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian
New General Appropriations	1000000000000000	General Administration and Support	0	0	0	667	667	0
	100000100001000	General Management and Supervision	0	0	0	667	667	0
	100000100002000	Administration of Personnel Benefits	0	0	0	0	0	0
	2000000000000000	Support to Operations	0	0	0	0	0	0
	200000100001000	Auxiliary Services	0	0	0	0	0	0
	3000000000000000	Operations	0	0	0	0	0	0
	3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	0	0	0	0	0
	3101000000000000	HIGHER EDUCATION PROGRAM	0	0	0	0	0	0
	310100100001000	Provision of Higher Education Services	0	0	0	0	0	0
	3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	0	0	0	0
	3202000000000000	RESEARCH PROGRAM	0	0	0	0	0	0
	320200100001000	Conduct of Research Services	0	0	0	0	0	0
	3300000000000000	OO : Community engagement increased	0	0	0	0	0	0
	3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	0
	330100100001000	Provision of Extension Services	0	0	0	0	0	0
Automatic Appropriations	1000000000000000	General Administration and Support	0	0	0	0	0	0
	100000100001000	General Management and Supervision	0	0	0	0	0	0
	2000000000000000	Support to Operations	0	0	0	0	0	0


Cost Structure/Programs/Activities/Projects			Salaries and Wages - Regular	Salaries and Wages - Casual/Contractual	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance
			Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian
	200000100001000	Auxiliary Services	0	0	0	0	0	0
	3000000000000000	Operations	0	0	0	0	0	0
	3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	0	0	0	0	0
	3101000000000000	HIGHER EDUCATION PROGRAM	0	0	0	0	0	0
	310100100001000	Provision of Higher Education Services	0	0	0	0	0	0
	3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	0	0	0	0
	3202000000000000	RESEARCH PROGRAM	0	0	0	0	0	0
	320200100001000	Conduct of Research Services	0	0	0	0	0	0
	3300000000000000	OO : Community engagement increased	0	0	0	0	0	0
	3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	0
	330100100001000	Provision of Extension Services	0	0	0	0	0	0
Grand Total			0	0	0	667	667	0

Total


Cost Structure/Programs/Activities/Projects			Salaries and Wages - Regular	Salaries and Wages - Casual/Contractual	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance
			Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian
New General Appropriations	1000000000000000	General Administration and Support	61,389	1,243	3,600	859	859	1,050
	100000100001000	General Management and Supervision	61,389	1,243	3,600	859	859	1,050
	100000100002000	Administration of Personnel Benefits	0	0	0	0	0	0
	2000000000000000	Support to Operations	5,174	1,730	240	0	0	70
	200000100001000	Auxiliary Services	5,174	1,730	240	0	0	70
	3000000000000000	Operations	242,810	0	8,928	0	0	2,604
	3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	240,433	0	8,832	0	0	2,576
	3101000000000000	HIGHER EDUCATION PROGRAM	240,433	0	8,832	0	0	2,576
	310100100001000	Provision of Higher Education Services	240,433	0	8,832	0	0	2,576
	3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,837	0	72	0	0	21
	3202000000000000	RESEARCH PROGRAM	1,837	0	72	0	0	21
	320200100001000	Conduct of Research Services	1,837	0	72	0	0	21
	3300000000000000	OO : Community engagement increased	540	0	24	0	0	7

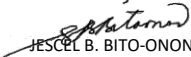
Cost Structure/Programs/Activities/Projects			Salaries and Wages - Regular	Salaries and Wages - Casual/Contractual	Personal Economic Relief Allowance (PERA)	Representation Allowance (RA)	Transportation Allowance (TA)	Clothing/Uniform Allowance
			Basic Salary - Civilian		PERA - Civilian		Transportation Allowance (TA)	Clothing/Uniform Allowance - Civilian
	3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	540	0	24	0	0	7
	330100100001000	Provision of Extension Services	540	0	24	0	0	7
Automatic Appropriations	1000000000000000	General Administration and Support	0	0	0	0	0	0
	100000100001000	General Management and Supervision	0	0	0	0	0	0
	2000000000000000	Support to Operations	0	0	0	0	0	0
	200000100001000	Auxiliary Services	0	0	0	0	0	0
	3000000000000000	Operations	0	0	0	0	0	0
	3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	0	0	0	0	0
	3101000000000000	HIGHER EDUCATION PROGRAM	0	0	0	0	0	0
	310100100001000	Provision of Higher Education Services	0	0	0	0	0	0
	3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	0	0	0	0
	3202000000000000	RESEARCH PROGRAM	0	0	0	0	0	0
	320200100001000	Conduct of Research Services	0	0	0	0	0	0
	3300000000000000	OO : Community engagement increased	0	0	0	0	0	0
	3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	0
	330100100001000	Provision of Extension Services	0	0	0	0	0	0
	Grand Total			309,373	2,973	12,768	859	859

Prepared by:



MELIN O. PUYONG
Budget Officer III

Certified correct:


EDMER D. BERNARDO, Ph.D.
Director, Planning Officer


JESCEL B. BITO-ONON, DFT
Vice President for Administration and Finance

Approved:


NORDY D. SIASON JR., Ed.D. CESO VI
University President

Subsistence Allowance (SA)	Laundry Allowance (LA)	Honoraria	Hazard Pay (HP)	Overtime and Night Pay	Year End Bonus	Cash Gift	Mid-Year Bonus - Civilian	Other Bonuses and Allowances	Retirement and Life Insurance Premiums
Subsistence Allowance - Magna Carta for Public Health Workers under R.A. 7305	Laundry Allowance - Magna Carta Benefits for Public Health Workers under R.A. 7305	Honoraria - Civilian	HP - Magna Carta Benefits for Public Health Workers under R.A. 7305	Night-shift Differential Pay	Bonus - Civilian	Cash Gift - Civilian	Mid-Year Bonus - Civilian	Productivity Enhancement Incentive - Civilian	
0	0	0	0	0	45	5	45	5	0
0	0	0	0	0	45	5	45	5	0
0	0	0	0	0	0	0	0	0	7,367
0	0	0	0	0	0	0	0	0	7,367
0	0	0	0	0	0	0	0	0	621
0	0	0	0	0	0	0	0	0	621
0	0	0	0	0	0	0	0	0	29,137
0	0	0	0	0	0	0	0	0	28,852
0	0	0	0	0	0	0	0	0	28,852
0	0	0	0	0	0	0	0	0	28,852
0	0	0	0	0	0	0	0	0	220
0	0	0	0	0	0	0	0	0	220
0	0	0	0	0	0	0	0	0	220
0	0	0	0	0	0	0	0	0	65
0	0	0	0	0	0	0	0	0	65
0	0	0	0	0	0	0	0	0	65
108	12	451	1,061	690	25,781	2,660	25,781	2,660	37,125

Pag-IBIG Contributions	PhilHealth Contributions	Employees Compensation Insurance Premiums (ECIP)	Terminal Leave Benefits	Other Personnel Benefits				TOTAL
Pag-IBIG - Civilian	PhilHealth - Civilian	ECIP - Civilian	Terminal Leave Benefits - Civilian	Lump-sum for Filling of Positions - Civilian	Lump-sum for Step Increments - Length of Service	Loyalty Award - Civilian	Other Personnel Benefits	
3	14	1	0	0	0	10	3	702
3	14	1	0	0	0	10	3	702
0	0	0	0	0	0	0	0	7,367
0	0	0	0	0	0	0	0	7,367
0	0	0	0	0	0	0	0	621
0	0	0	0	0	0	0	0	621
0	0	0	0	0	0	0	0	29,137
0	0	0	0	0	0	0	0	28,852
0	0	0	0	0	0	0	0	28,852
0	0	0	0	0	0	0	0	28,852
0	0	0	0	0	0	0	0	220
0	0	0	0	0	0	0	0	220
0	0	0	0	0	0	0	0	220
0	0	0	0	0	0	0	0	65
0	0	0	0	0	0	0	0	65
0	0	0	0	0	0	0	0	65
1,277	7,635	639	8,300	59,637	1,350	400	28,253	534,376

BP Form 201 - Agency Request - MOOE

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency : Iloilo State University of Fisheries Science and Technology
Region : Region VI - Western Visayas
Authorization : ALL

Tier 1

Cost Structure/Programs/Activities/Projects		Traveling Expenses - Local	Training Expenses	Office Supplies Expenses	Medical, Dental and Laboratory Supplies Expenses	Fuel, Oil and Lubricants Expenses	Semi-Expendable Machinery and Equipment Expenses		Semi-Expendable Furniture, Fixtures and Books Expenses	
			Training Expenses	Office Supplies Expenses			Information and Communications Technology Equipment	Other Machinery and Equipment	Furniture and Fixtures	
New General Appropriations	10000000000000	General Administration and Support	808	1,198	1,154	0	446	1,542	0	0
	100000100001000	General Management and Supervision	808	1,198	1,154	0	446	1,542	0	0
	200000000000000	Support to Operations	66	54	216	0	0	0	0	0
	200000100001000	Auxiliary Services	66	54	216	0	0	0	0	0
	300000000000000	Operations	1,386	1,928	5,255	0	978	0	0	3,052
	310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	1,060	1,591	4,790	0	885	0	0	3,052
	310100000000000	HIGHER EDUCATION PROGRAM	1,060	1,591	4,790	0	885	0	0	3,052
	310100100001000	Provision of Higher Education Services	1,060	1,591	4,790	0	885	0	0	3,052
	310100100002000	Free Higher Education	0	0	0	0	0	0	0	0
	320000000000000	OO : Higher education research improved to promote economic productivity and innovation	208	222	252	0	52	0	0	0
	320200000000000	RESEARCH PROGRAM	208	222	252	0	52	0	0	0
	320200100001000	Conduct of Research Services	208	222	252	0	52	0	0	0
	330000000000000	OO : Community engagement increased	118	115	213	0	41	0	0	0
	330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	118	115	213	0	41	0	0	0
	330100100001000	Provision of Extension Services	118	115	213	0	41	0	0	0
Grand Total		2,260	3,180	6,625	0	1,424	1,542	0	3,052	


Tier 2

Cost Structure/Programs/Activities/Projects			Traveling Expenses - Local	Training Expenses	Office Supplies Expenses	Medical, Dental and Laboratory Supplies Expenses	Fuel, Oil and Lubricants Expenses	Semi-Expendable Machinery and Equipment Expenses		Semi-Expendable Furniture, Fixtures and Books Expenses
				Training Expenses	Office Supplies Expenses			Information and Communications Technology	Other Machinery and Equipment	Furniture and Fixtures
New General Appropriations	1000000000000000	General Administration and Support	0	0	0	0	0	0	0	0
	100000100001000	General Management and Supervision	0	0	0	0	0	0	0	0
	2000000000000000	Support to Operations	0	0	0	0	0	0	0	0
	200000100001000	Auxiliary Services	0	0	0	0	0	0	0	0
	3000000000000000	Operations	150	200	100	200	0	100	450	0
	3100000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	0	0	0	0	0	0	0	0
	3101000000000000	HIGHER EDUCATION PROGRAM	0	0	0	0	0	0	0	0
	310100100001000	Provision of Higher Education Services	0	0	0	0	0	0	0	0
	310100100002000	Free Higher Education	0	0	0	0	0	0	0	0
	3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	150	200	100	200	0	100	450	0
	3202000000000000	RESEARCH PROGRAM	150	200	100	200	0	100	450	0
	320200100001000	Conduct of Research Services	150	200	100	200	0	100	450	0
	3300000000000000	OO : Community engagement increased	0	0	0	0	0	0	0	0
	3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	0	0	0	0	0	0	0	0
	330100100001000	Provision of Extension Services	0	0	0	0	0	0	0	0
Grand Total			150	200	100	200	0	100	450	0

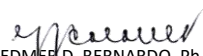
Total

Cost Structure/Programs/Activities/Projects			Traveling Expenses - Local	Training Expenses	Office Supplies Expenses	Medical, Dental and Laboratory Supplies Expenses	Fuel, Oil and Lubricants Expenses	Semi-Expendable Machinery and Equipment Expenses		Semi-Expendable Furniture, Fixtures and Books Expenses
				Training Expenses	Office Supplies Expenses			Information and Communications Technology Equipment	Other Machinery and Equipment	Furniture and Fixtures
New General Appropriations	10000000000000	General Administration and Support	808	1,198	1,154	0	446	1,542	0	0
	10000100001000	General Management and Supervision	808	1,198	1,154	0	446	1,542	0	0
	20000000000000	Support to Operations	66	54	216	0	0	0	0	0
	200000100001000	Auxiliary Services	66	54	216	0	0	0	0	0
	30000000000000	Operations	1,536	2,128	5,355	200	978	100	450	3,052
	31000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	1,060	1,591	4,790	0	885	0	0	3,052
	31010000000000	HIGHER EDUCATION PROGRAM	1,060	1,591	4,790	0	885	0	0	3,052
	310100100001000	Provision of Higher Education Services	1,060	1,591	4,790	0	885	0	0	3,052
	310100100002000	Free Higher Education	0	0	0	0	0	0	0	0
	32000000000000	OO : Higher education research improved to promote economic productivity and innovation	358	422	352	200	52	100	450	0
	32020000000000	RESEARCH PROGRAM	358	422	352	200	52	100	450	0
	320200100001000	Conduct of Research Services	358	422	352	200	52	100	450	0
	33000000000000	OO : Community engagement increased	118	115	213	0	41	0	0	0
	33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	118	115	213	0	41	0	0	0
330100100001000	Provision of Extension Services	118	115	213	0	41	0	0	0	
Grand Total			2,410	3,380	6,725	200	1,424	1,642	450	3,052

Prepared by:



MELIN PUYONG
Budget Officer III

Certified correct:


EDMER D. BERNARDO, Ph.D.
Director, Planning Officer


JESCEL B. BITON-ON, DFT
Vice President for Administration and Finance

Approved:


NORDY D. SIASON JR., Ed.D. CESO VI
University President

Other Supplies and Materials Expenses	Water Expenses	Electricity Expenses	Telephone Expenses	Internet Subscription Expenses	Extraordinary and Miscellaneous Expenses	Other Professional Services	Other General Services	Repairs and Maintenance - Buildings and Other Structures			Repairs and Maintenance - Machinery and Equipment		Repairs and Maintenance - Transportation Equipment	Repairs and Maintenance - Furniture and Fixtures	Subsidies - Others
								Buildings	School Buildings	Other Structures	Information and Communication Technology Equipment	Other Machinery and Equipment			
			Mobile				Other General Services								
372	156	1,272	385	131	126	80	1,269	0	0	916	0	0	326	0	0
372	156	1,272	385	131	126	80	1,269	0	0	916	0	0	326	0	0
67	0	0	0	28	0	0	294	0	0	121	0	0	0	0	0
67	0	0	0	28	0	0	294	0	0	121	0	0	0	0	0
1,548	2,566	5,799	1,175	931	0	349	2,371	337	3,356	233	208	0	420	103	137,647
1,367	2,489	5,562	1,103	877	0	349	1,678	0	3,356	0	208	0	420	103	137,647
1,367	2,489	5,562	1,103	877	0	349	1,678	0	3,356	0	208	0	420	103	137,647
1,367	2,489	5,562	1,103	877	0	349	1,678	0	3,356	0	208	0	420	103	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137,647
106	40	119	36	27	0	0	424	200	0	116	0	0	0	0	0
106	40	119	36	27	0	0	424	200	0	116	0	0	0	0	0
106	40	119	36	27	0	0	424	200	0	116	0	0	0	0	0
75	37	118	36	27	0	0	269	137	0	117	0	0	0	0	0
75	37	118	36	27	0	0	269	137	0	117	0	0	0	0	0
75	37	118	36	27	0	0	269	137	0	117	0	0	0	0	0
1,987	2,722	7,071	1,560	1,090	126	429	3,934	337	3,356	1,270	208	0	746	103	137,647

Other Supplies and Materials Expenses	Water Expenses	Electricity Expenses	Telephone Expenses	Internet Subscription Expenses	Extraordinary and Miscellaneous Expenses	Other Professional Services	Other General Services	Repairs and Maintenance - Buildings and Other Structures			Repairs and Maintenance - Machinery and Equipment		Repairs and Maintenance - Transportation Equipment	Repairs and Maintenance - Furniture and Fixtures	Subsidies - Others
			Mobile				Other General Services	Buildings	School Buildings	Other Structures	Information and Communication Technology	Other Machinery and Equipment	Motor Vehicles		
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
400	0	0	0	0	0	2,403	0	0	0	0	0	250	0	0	21,705
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,705
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,705
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,705
400	0	0	0	0	0	2,403	0	0	0	0	0	250	0	0	0
400	0	0	0	0	0	2,403	0	0	0	0	0	250	0	0	0
400	0	0	0	0	0	2,403	0	0	0	0	0	250	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
400	0	0	0	0	0	2,403	0	0	0	0	0	250	0	0	21,705

Other Supplies and Materials Expenses	Water Expenses	Electricity Expenses	Telephone Expenses	Internet Subscription Expenses	Extraordinary and Miscellaneous Expenses	Other Professional Services	Other General Services	Repairs and Maintenance - Buildings and Other Structures			Repairs and Maintenance - Machinery and Equipment		Repairs and Maintenance - Transportation Equipment	Repairs and Maintenance - Furniture and Fixtures	Subsidies - Others
								Other General Services	Buildings	School Buildings	Other Structures	Information and Communication Technology Equipment			
372	156	1,272	385	131	126	80	1,269	0	0	916	0	0	326	0	0
372	156	1,272	385	131	126	80	1,269	0	0	916	0	0	326	0	0
67	0	0	0	28	0	0	294	0	0	121	0	0	0	0	0
67	0	0	0	28	0	0	294	0	0	121	0	0	0	0	0
1,948	2,566	5,799	1,175	931	0	2,752	2,371	337	3,356	233	208	250	420	103	159,352
1,367	2,489	5,562	1,103	877	0	349	1,678	0	3,356	0	208	0	420	103	159,352
1,367	2,489	5,562	1,103	877	0	349	1,678	0	3,356	0	208	0	420	103	159,352
1,367	2,489	5,562	1,103	877	0	349	1,678	0	3,356	0	208	0	420	103	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159,352
506	40	119	36	27	0	2,403	424	200	0	116	0	250	0	0	0
506	40	119	36	27	0	2,403	424	200	0	116	0	250	0	0	0
506	40	119	36	27	0	2,403	424	200	0	116	0	250	0	0	0
75	37	118	36	27	0	0	269	137	0	117	0	0	0	0	0
75	37	118	36	27	0	0	269	137	0	117	0	0	0	0	0
75	37	118	36	27	0	0	269	137	0	117	0	0	0	0	0
2,387	2,722	7,071	1,560	1,090	126	2,832	3,934	337	3,356	1,270	208	250	746	103	159,352

Taxes, Duties and Licenses	Fidelity Bond Premiums	Insurance Expenses	Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Transportation and Delivery Expenses	Membership Dues and Contributions to Organizations	Subscription Expenses	Other Maintenance and Operating Expenses	TOTAL
Taxes, Duties and Licenses								Library and Other Reading Materials Subscription Expenses	Other Maintenance and Operating Expenses	
91	260	0	35	13	634	35	701	0	0	11,950
91	260	0	35	13	634	35	701	0	0	11,950
0	0	0	0	0	0	0	0	295	0	1,141
0	0	0	0	0	0	0	0	295	0	1,141
120	600	1,493	0	81	1,528	47	140	206	0	173,857
120	600	1,493	0	31	1,298	47	140	206	0	170,472
120	600	1,493	0	31	1,298	47	140	206	0	170,472
120	600	1,493	0	31	1,298	47	140	206	0	32,825
0	0	0	0	0	0	0	0	0	0	137,647
0	0	0	0	24	146	0	0	0	0	1,972
0	0	0	0	24	146	0	0	0	0	1,972
0	0	0	0	24	146	0	0	0	0	1,972
0	0	0	0	26	84	0	0	0	0	1,413
0	0	0	0	26	84	0	0	0	0	1,413
0	0	0	0	26	84	0	0	0	0	1,413
211	860	1,493	35	94	2,162	82	841	501	0	186,948

Taxes, Duties and Licenses	Fidelity Bond Premiums	Insurance Expenses	Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Transportation and Delivery Expenses	Membership Dues and Contributions to Organizations	Subscription Expenses	Other Maintenance and Operating Expenses	TOTAL
Taxes, Duties and Licenses								Library and Other Reading Materials Subscription Expenses	Other Maintenance and Operating Expenses	
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	5,864	31,822
0	0	0	0	0	0	0	0	0	5,864	27,569
0	0	0	0	0	0	0	0	0	5,864	27,569
0	0	0	0	0	0	0	0	0	5,864	5,864
0	0	0	0	0	0	0	0	0	0	21,705
0	0	0	0	0	0	0	0	0	0	4,253
0	0	0	0	0	0	0	0	0	0	4,253
0	0	0	0	0	0	0	0	0	0	4,253
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	5,864	31,822

Taxes, Duties and Licenses	Fidelity Bond Premiums	Insurance Expenses	Advertising Expenses	Printing and Publication Expenses	Representation Expenses	Transportation and Delivery Expenses	Membership Dues and Contributions to Organizations	Subscription Expenses	Other Maintenance and Operating Expenses	TOTAL
Taxes, Duties and Licenses								Library and Other Reading Materials Subscription Expenses	Other Maintenance and Operating Expenses	
91	260	0	35	13	634	35	701	0	0	11,950
91	260	0	35	13	634	35	701	0	0	11,950
0	0	0	0	0	0	0	0	295	0	1,141
0	0	0	0	0	0	0	0	295	0	1,141
120	600	1,493	0	81	1,528	47	140	206	5,864	205,679
120	600	1,493	0	31	1,298	47	140	206	5,864	198,041
120	600	1,493	0	31	1,298	47	140	206	5,864	198,041
120	600	1,493	0	31	1,298	47	140	206	5,864	38,689
0	0	0	0	0	0	0	0	0	0	159,352
0	0	0	0	24	146	0	0	0	0	6,225
0	0	0	0	24	146	0	0	0	0	6,225
0	0	0	0	24	146	0	0	0	0	6,225
0	0	0	0	26	84	0	0	0	0	1,413
0	0	0	0	26	84	0	0	0	0	1,413
0	0	0	0	26	84	0	0	0	0	1,413
211	860	1,493	35	94	2,162	82	841	501	5,864	218,770

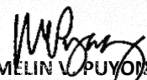
Tier 2

Cost Structure/Programs/Activities/Projects			Buildings and Other Structures		Machinery and Equipment Outlay			TOTAL
			Buildings	School Buildings	Information and Communication Technology Equipment	Technical and Scientific Equipment	Other Machinery and Equipment	
New General Appropriations	30000000000000	Operations	50,000	185,000	19,587	15,000	800	270,387
	31000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	50,000	185,000	14,640	15,000	0	264,640
	31010000000000	HIGHER EDUCATION PROGRAM	50,000	185,000	14,640	15,000	0	264,640
	310100100001000	Provision of Higher Education Services	0	0	14,640	15,000	0	29,640
	310100200000000	Locally-Funded Project(s)	50,000	185,000	0	0	0	235,000
	310100200079000	Completion of Microbiology Building, Main Tiwi Campus	0	65,000	0	0	0	65,000
	310100200080000	Construction of College of Fisheries and Aquatic Sciences Academic Building, Main Tiwi Campus	0	60,000	0	0	0	60,000
	310100200081000	Expansion of College of Agriculture Building, Dingle Campus	0	60,000	0	0	0	60,000
	310100200082000	Construction of Faculty and Staff Housing, Main Tiwi Campus	50,000	0	0	0	0	50,000
	310100_000000000	Project(s)	50,000	185,000	0	0	0	235,000
	3200000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	4,947	0	800	5,747
	3202000000000000	RESEARCH PROGRAM	0	0	4,947	0	800	5,747
	320200100001000	Conduct of Research Services	0	0	4,947	0	800	5,747
Grand Total			50,000	185,000	19,587	15,000	800	270,387

Total

Cost Structure/Programs/Activities/Projects			Buildings and Other Structures		Machinery and Equipment Outlay			TOTAL
			Buildings	School Buildings	Information and Communication Technology Equipment	Technical and Scientific Equipment	Other Machinery and Equipment	
New General Appropriations	30000000000000	Operations	50,000	185,000	19,587	15,000	800	270,387
	31000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	50,000	185,000	14,640	15,000	0	264,640
	31010000000000	HIGHER EDUCATION PROGRAM	50,000	185,000	14,640	15,000	0	264,640
	310100100001000	Provision of Higher Education Services	0	0	14,640	15,000	0	29,640
	310100200000000	Locally-Funded Project(s)	50,000	185,000	0	0	0	235,000
	310100200079000	Completion of Microbiology Building, Main Tiwi Campus	0	65,000	0	0	0	65,000
	310100200080000	Construction of College of Fisheries and Aquatic Sciences Academic Building, Main Tiwi Campus	0	60,000	0	0	0	60,000
	310100200081000	Expansion of College of Agriculture Building, Dingle Campus	0	60,000	0	0	0	60,000
	310100200082000	Construction of Faculty and Staff Housing, Main Tiwi Campus	50,000	0	0	0	0	50,000
	310100_000000000	Project(s)	50,000	185,000	0	0	0	235,000
	320000000000000	OO : Higher education research improved to promote economic productivity and innovation	0	0	4,947	0	800	5,747
	320200000000000	RESEARCH PROGRAM	0	0	4,947	0	800	5,747
	320200100001000	Conduct of Research Services	0	0	4,947	0	800	5,747
Grand Total			50,000	185,000	19,587	15,000	800	270,387

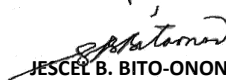
Prepared by:


MELIN PUYONG
 Budget Officer III

Certified Correct:


EDMER D. BERNARDO, Ph.D.
 Director, Planning Office

Approved by:


JESCEL B. BITONON, DFT
 Vice President for Administration and Finance



NORDY D. SIASON JR., Ed.D. CESO VI
 University President

SUMMARY OF OUTYEAR REQUIREMENTS
(In Thousand Pesos)

DEPARTMENT : State Universities and Colleges (SUCs)
 AGENCY : Iloilo State University of Fisheries Science and Technology
 AUTHORIZATION : New General Appropriations

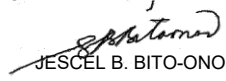
Code Structure/Programs/ Activities/Projects	Key Program Code(s)	Multi-Year Requirements For FY 2027 Proposals										
		2028										
		Tier 1					Impact of 2027 Tier 2					TOTAL 2027 Requirements
		PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
General Administration and Support	1000000000000000	108,974	12,232	0	0	121,206	75,910	0	0	0	75,910	197,116
General Management and Supervision	100000100001000	93,265	12,232	0	0	105,497	6,304	0	0	0	6,304	111,801
Administration of Personnel Benefits	100000100002000	15,709	0	0	0	15,709	69,606	0	0	0	69,606	85,315
Support to Operations	2000000000000000	9,498	1,158	0	0	10,656	935	0	0	0	935	11,591
Auxiliary Services	200000100001000	9,498	1,158	0	0	10,656	935	0	0	0	935	11,591
Operations	3000000000000000	338,635	176,204	0	0	514,839	17,210	31,822	0	270,387	319,419	834,258
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	335,326	172,737	0	0	508,063	16,987	27,569	0	264,640	309,196	817,259
HIGHER EDUCATION PROGRAM	3101000000000000	335,326	172,737	0	0	508,063	16,987	27,569	0	264,640	309,196	817,259
Provision of Higher Education Services	310100100001000	335,326	35,090	0	0	370,416	16,987	5,864	0	264,640	287,491	657,907
Free Higher Education	310100100002000	0	137,647	0	0	137,647	0	21,705	0	0	21,705	159,352
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	2,552	2,019	0	0	4,571	223	4,253	0	5,747	10,223	14,794
RESEARCH PROGRAM	3202000000000000	2,552	2,019	0	0	4,571	223	4,253	0	5,747	10,223	14,794
Conduct of Research Services	320200100001000	2,552	2,019	0	0	4,571	223	4,253	0	5,747	10,223	14,794
OO : Community engagement increased	3300000000000000	757	1,448	0	0	2,205	0	0	0	0	0	2,205
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	757	1,448	0	0	2,205	0	0	0	0	0	2,205
Provision of Extension Services	330100100001000	757	1,448	0	0	2,205	0	0	0	0	0	2,205
GRAND TOTAL		457,107	189,594	0	0	646,701	94,055	31,822	0	270,387	396,264	1,042,965

PREPARED BY:


 MELVIN V. PUYONG
 Budget Officer III


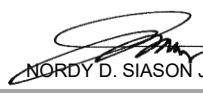

 EDMER D. BERNARDO, Ph.D.
 Director, Planning Office

CERTIFIED CORRECT BY:


 JESCEL B. BITON-ONON, DFT
 Vice President for Administration and Finance

DEPARTMENT : State Universities and Colleges (SUC)
 AGENCY : Iloilo State University of Fisheries Sci
 AUTHORIZATION : New General Appropriations

Code Structure/Programs/ Activities/Projects	Key Program Code(s)	2029											TOTAL 2029 Requirements
		Tier 1					Impact of 2027 Tier 2						
		PS	MOOE	FINEX	CO	TOTAL	PS	MOOE	FINEX	CO	TOTAL		
		(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
General Administration and Support	1000000000000000	108,818	12,523	0	0	121,341	75,564	0	0	0	75,564	196,905	
General Management and Supervision	100000100001000	93,109	12,523	0	0	105,632	6,278	0	0	0	6,278	111,910	
Administration of Personnel Benefits	100000100002000	15,709	0	0	0	15,709	69,286	0	0	0	69,286	84,995	
Support to Operations	2000000000000000	9,483	1,176	0	0	10,659	935	0	0	0	935	11,594	
Auxiliary Services	200000100001000	9,483	1,176	0	0	10,659	935	0	0	0	935	11,594	
Operations	3000000000000000	338,461	179,024	0	0	517,485	17,754	31,822	0	270,387	319,963	837,448	
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	335,152	175,471	0	0	510,623	16,888	27,569	0	264,640	309,097	819,720	
HIGHER EDUCATION PROGRAM	3101000000000000	335,152	175,471	0	0	510,623	16,888	27,569	0	264,640	309,097	819,720	
Provision of Higher Education Services	310100100001000	335,152	37,824	0	0	372,976	16,888	5,864	0	264,640	287,392	660,368	
Free Higher Education	310100100002000	0	137,647	0	0	137,647	0	21,705	0	0	21,705	159,352	
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	2,552	2,068	0	0	4,620	866	4,253	0	5,747	10,866	15,486	
RESEARCH PROGRAM	3202000000000000	2,552	2,068	0	0	4,620	866	4,253	0	5,747	10,866	15,486	
Conduct of Research Services	320200100001000	2,552	2,068	0	0	4,620	866	4,253	0	5,747	10,866	15,486	
OO : Community engagement increased	3300000000000000	757	1,485	0	0	2,242	0	0	0	0	0	2,242	
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	757	1,485	0	0	2,242	0	0	0	0	0	2,242	
Provision of Extension Services	330100100001000	757	1,485	0	0	2,242	0	0	0	0	0	2,242	
GRAND TOTAL		456,762	192,723	0	0	649,485	94,253	31,822	0	270,387	396,462	1,045,947	

PREPARED BY:  MELVIN V. PUYONG Budget Officer III	APPROVED BY:  NORDY D. SIASON JR., Ed.D. CESO VI University President	DATE: 22-Apr-26 DAY/MO/YEAR
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Revised BP Form 202 (2027 Budget Tier 2)

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Completion of Microbiology Building - Main Tiwi Campus		
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Iloilo State University of Fisheries Science and Technology		
3. Priority Ranking No.	1		
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT	
5. DEPDev PIP Code:			
6. Total Project Cost:			
Original	65,000		
Revised	0		
7. Total Proposal Cost:	65,000		
8. Description:	The Microbiology building will be utilized as Fisheries Capture and Fish Processing laboratories; The Fish capture laboratory will have three rooms for meteorology, a marine fisheries lecture and demo room, and a fishing gear exhibit room; the Fish Processing laboratory will have a microbiology laboratory, sensory room, processing laboratory and preparation room.		
9. Purpose:	The completion of a dedicated microbiology building is a strategic milestone for any university, research institute, or healthcare organization. Beyond providing physical space, its purpose is to create a highly specialized environment that balances extreme biosafety with cutting-edge innovation.		
10. Beneficiaries:	Students, Faculty, Staff and community		
11. Implementation Period:	ORIGINAL Start Date: 04/01/2027 Finish Date: 31/10/2027 REVISED Start Date: Finish Date:		
	Approving Authorities	Reviewed/Approved	
		Yes	No
			Not Applicable
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>
			Remarks

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Completion of Microbiology Building, Main Tiwi Campus	0	65,000	65,000	0	0
CO	0	65,000	65,000	0	0
GRAND TOTAL	0	65,000	65,000	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	
TARGETS	
2025 ACTUAL (B)	
2026 CURRENT (C)	

FY 2027	
TIER 1 (D)	
TIER 2 (E)	
TOTAL (F)	
2028 (G)	
2029 (H)	

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	65,000
GRAND TOTAL	65,000

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

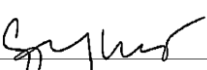
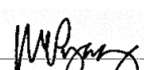
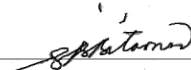

PAP (A)	2028 (B)	2029 (C)
Completion of Microbiology Building, Main Tiwi Campus	65,000	0
MOOE	0	0
CO	65,000	0
GRAND TOTAL	65,000	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Completion of Microbiology Building - Main Tiwi Campus	0	0	65,000	0	65,000
GRAND TOTAL	0	0	65,000	0	65,000

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	0	0	65,000	0	65,000
GRAND TOTAL	0	0	65,000	0	65,000

Prepared By:	Certified Correct:	Approved:	Date:
 EDMER D. BERNARDO, Ph.D.	 MELIN V. PUYONG	 JESCEL B. BITO-ONON, DFT	 NURDY D. SIASON JR., Ed.D. CESO VI
Director, Planning Office	Budget Officer	VP for Administration and Finance	University President
			22-Apr-26 DAY/MO/YEAR

This report was generated using the Online Submission of Budget Proposal on April 22, 2026 4:30 PM; Status : SUBMITTED

Revised BP Form 202 (2027 Budget Tier 2)

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Construction of College of Fisheries and Aquatic Sciences Academic Building-Main Tiwi Campus			
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Iloilo State University of Fisheries Science and Technology			
3. Priority Ranking No.	2			
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT		
5. DEPDev PIP Code:				
6. Total Project Cost:				
Original	60,000			
Revised	0			
7. Total Proposal Cost:	60,000			
8. Description:	The construction of a College of Fisheries and Aquatic Sciences Academic Building is a specialized, multi-phase project designed to create a comprehensive and technologically advanced facility. It serves as the primary hub for instruction, cutting-edge research, and community extension related to marine, brackish, and freshwater resources.			
9. Purpose:	The construction of a College of Fisheries and Aquatic Sciences (CFAS) academic building is a strategic investment in food security, marine conservation, and the "Blue Economy." In a country like the Philippines, where millions depend on marine resources, this building serves as the nerve center for managing aquatic ecosystems.			
10. Beneficiaries:	Faculty, Staff, Students			
11. Implementation Period:	ORIGINAL Start Date: 04/01/2027 Finish Date: 31/10/2027 REVISED Start Date: Finish Date:			
	Approving Authorities	Reviewed/Approved		
		Yes	No	Not Applicable
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
				Remarks

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Construction of College of Fisheries and Aquatic Sciences Academic Building, Main Tiwi Campus	0	60,000	60,000	0	0
CO	0	60,000	60,000	0	0
GRAND TOTAL	0	60,000	60,000	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	
TARGETS	

2025 ACTUAL (B)	
2026 CURRENT (C)	
FY 2027	
TIER 1 (D)	
TIER 2 (E)	
TOTAL (F)	
2028 (G)	
2029 (H)	

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	60,000
GRAND TOTAL	60,000

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

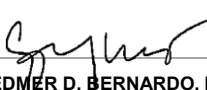
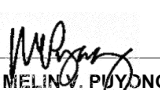
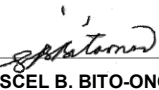

PAP (A)	2028 (B)	2029 (C)
Construction of College of Fisheries and Aquatic Sciences Academic Building, Main Tiwi Campus	60,000	0
MOOE	0	0
CO	60,000	0
GRAND TOTAL	60,000	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Construction of College of Fisheries and Aquatic Sciences Academic Building-Main Tiwi Campus	0	0	60,000	0	60,000
GRAND TOTAL	0	0	60,000	0	60,000

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	0	0	60,000	0	60,000
GRAND TOTAL	0	0	60,000	0	60,000

Prepared By:	Certified Correct:	Approved:	Date:
 EDMER D. BERNARDO, Ph.D.	 MELINA PUYONG	 JESCEL B. BITONON, DFT	 NORDY D. SIASON JR., Ed.D. CESO VI
Director, Planning Office	Budget Officer	VP for Administration and Finance	University President
			22-Apr-26 DAY/MO/YEAR

This report was generated using the Online Submission of Budget Proposal on April 22, 2026 4:30 PM; Status : SUBMITTED

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Expansion of College of Agriculture Building - Dingle Campus		
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Iloilo State University of Fisheries Science and Technology		
3. Priority Ranking No.	3		
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT <input type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT	
5. DEPDev PIP Code:	2027-08062-005848		
6. Total Project Cost:			
Original	60,000		
Revised	0		
7. Total Proposal Cost:	60,000		
8. Description:	This project involves the construction of a new, state-of-the-art academic, research, and extension facility. The expansion is necessitated by tremendous growth in student enrollment, the advancement of agricultural research programs, and the need to integrate modern, technology-driven teaching methodologies. The new building will create a dynamic learning environment and serve as a hub for cutting-edge work in areas like Precision Agriculture, Food Science, Soil Health, and Sustainability. The completion is targeted for 2028.		
9. Purpose:	The expansion of a College of Agriculture building is a strategic response to the shifting landscape of global food systems. In the face of climate change, population growth, and technological disruption, agricultural education is moving away from traditional "plow-and-soil" methods toward high-tech, data-driven, and molecular sciences.		
10. Beneficiaries:	Faculty, Staff, Students		
11. Implementation Period:	ORIGINAL Start Date: 04/01/2027 Finish Date: 31/10/2027 REVISED Start Date: Finish Date:		
	Approving Authorities	Reviewed/Approved	
		Yes	No
		Not Applicable	
	RDC Endorsed	<input checked="" type="checkbox"/>	<input type="checkbox"/>
			Remarks

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Expansion of College of Agriculture Building, Dingle Campus	0	60,000	60,000	0	0
CO	0	60,000	60,000	0	0
GRAND TOTAL	0	60,000	60,000	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	
TARGETS	

2025 ACTUAL (B)	
2026 CURRENT (C)	
FY 2027	
TIER 1 (D)	
TIER 2 (E)	
TOTAL (F)	
2028 (G)	
2029 (H)	

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	60,000
GRAND TOTAL	60,000

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

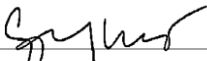
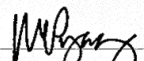
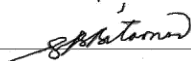

PAP (A)	2028 (B)	2029 (C)
Expansion of College of Agriculture Building, Dingle Campus	60,000	0
MOOE	0	0
CO	60,000	0
GRAND TOTAL	60,000	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Expansion of College of Agriculture Building - Dingle Campus	0	0	60,000	0	60,000
GRAND TOTAL	0	0	60,000	0	60,000

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	0	0	60,000	0	60,000
GRAND TOTAL	0	0	60,000	0	60,000

Prepared By:	Certified Correct:	Approved:	Date:
 EDMER D. BERNARDO, Ph.D.	 MELIN V. PUYONG	 JESCEL B. BITON-ONON, DFT	 NORDY D. SIASON JR., Ed.D. CESO VI
Director, Planning Office	Budget Officer	VP for Administration and Finance	University President
			22-Apr-26
			DAY/MO/YEAR

* This report was generated using the Online Submission of Budget Proposal on April 22, 2026 4:30 PM; Status : SUBMITTED

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Construction of Faculty and Staffhousing - Main Tiwi Campus										
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Iloilo State University of Fisheries Science and Technology										
3. Priority Ranking No.	4										
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Non-Infrastructure	<input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT								
5. DEPDev PIP Code:											
6. Total Project Cost:											
Original	50,000										
Revised	0										
7. Total Proposal Cost:	50,000										
8. Description:	The project description for the construction of Faculty and Staff Housing outlines a strategic development initiative designed to support institutional human resources goals by providing high-quality, convenient, and often subsidized residential options for employees.										
9. Purpose:	The construction of Faculty and Staff Housing is a strategic investment in "Human Capital." For academic and research institutions, providing high-quality, resilient, and affordable on-campus living is a powerful tool for recruitment, retention, and operational continuity.										
10. Beneficiaries:	Faculty, Staff										
11. Implementation Period:	ORIGINAL Start Date: 04/01/2027 Finish Date: 31/10/2027 REVISED Start Date: Finish Date:										
	Approving Authorities RDC Endorsed	Reviewed/Approved <table border="1"> <thead> <tr> <th>Yes</th> <th>No</th> <th>Not Applicable</th> <th>Remarks</th> </tr> </thead> <tbody> <tr> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td></td> </tr> </tbody> </table>		Yes	No	Not Applicable	Remarks	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Yes	No	Not Applicable	Remarks								
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>									

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Construction of Faculty and Staff Housing, Main Tiwi Campus	0	50,000	50,000	0	0
CO	0	50,000	50,000	0	0
GRAND TOTAL	0	50,000	50,000	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	
TARGETS	
2025 ACTUAL (B)	
2026 CURRENT (C)	
FY 2027	
TIER 1 (D)	
TIER 2 (E)	
TOTAL (F)	

2028 (G)	
2029 (H)	

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	50,000
GRAND TOTAL	50,000

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

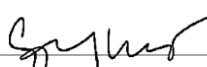
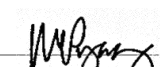


PAP (A)	2028 (B)	2029 (C)
Construction of Faculty and Staff Housing, Main Tiwi Campus	50,000	0
MOOE	0	0
CO	50,000	0
GRAND TOTAL	50,000	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Construction of Faculty and Staffhousing - Main Tiwi Campus	0	0	50,000	0	50,000
GRAND TOTAL	0	0	50,000	0	50,000

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	0	0	50,000	0	50,000
GRAND TOTAL	0	0	50,000	0	50,000

Prepared By:	Certified Correct:	Approved:	Date:
 EDMER D. BERNARDO, Ph.D.	 MELIN V. PUYONG	 JESCEL B. BITO-ONON, DFT	 NORDY D. SIASON JR., Ed.D. CESO VI
Director, Planning Office	Budget Officer	VP for Administration and Finance	University President
			22-Apr-26 DAY/MO/YEAR

This report was generated using the Online Submission of Budget Proposal on April 22, 2026 4:30 PM; Status : SUBMITTED

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	ShrimpGuard AI: An Intelligent Water Quality Monitoring and Predictive Decision Support System for the Western Visayas Shrimp Industry											
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Iloilo State University of Fisheries Science and Technology											
3. Priority Ranking No.	5											
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised		<input type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT <input checked="" type="checkbox"/> Non-Infrastructure <input checked="" type="checkbox"/> ICT <input type="checkbox"/> Non-ICT									
5. DEPDev PIP Code:												
6. Total Project Cost:												
Original	5,000											
Revised	0											
7. Total Proposal Cost:	5,000											
8. Description:	<p>ShrimpGuard AI is a pioneering initiative designed to fortify the Western Visayas shrimp industry through the deployment of agentic AI and high-precision IoT infrastructure. Unlike traditional monitoring systems that simply log data, this project implements autonomous AI agents capable of real-time environmental reasoning and predictive decision-making. By integrating optical sensors (DO, pH, Salinity, Temperature) with an edge-computing framework, the system utilizes agentic workflows to autonomously analyze water quality fluctuations, detect anomalies, and trigger localized alerts or corrective recommendations. This transition from passive monitoring to an active, goal-oriented intelligence system ensures high-density aquaculture sustainability, significantly reducing crop mortality while optimizing feed conversion ratios and resource management.</p>											
9. Purpose:	<p>The purpose of ShrimpGuard AI is to modernize the shrimp aquaculture sector in Western Visayas by transitioning from reactive, traditional farming methods to a proactive management model powered by agentic AI. At its core, the project seeks to safeguard the livelihoods of MSME shrimp farmers in Barotac Nuevo and Dumangas by deploying autonomous intelligence capable of predicting and mitigating environmental risks—such as hypoxia and toxic spikes—before they escalate into catastrophic crop losses.</p> <p>By operationalizing a "Blue Economy" framework, the initiative aims to harmonize high-yield intensive farming with sustainable ecological stewardship. Furthermore, the project serves as a cornerstone for institutional digital transformation, establishing a scalable infrastructure for precision fisheries that aligns with national goals for food security and technological self-reliance. Through the integration of autonomous agents that reduce human cognitive load and improve decision-making accuracy, ShrimpGuard AI positions the region at the forefront of intelligent aquaculture,</p> <p>ensuring long-term economic resilience and industry competitiveness.</p>											
10. Beneficiaries:	Shrimp farm owners/operators in Barotac Nuevo and Dumangas, Iloilo; MSMEs in the aquaculture sector; BFAR-RO VI; and researchers/students of ISUFST.											
11. Implementation Period:	<p>ORIGINAL</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:60%;">Start Date:</td> <td>04/01/2027</td> </tr> <tr> <td>Finish Date:</td> <td>27/12/2027</td> </tr> </table> <p>REVISED</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:60%;">Start Date:</td> <td></td> </tr> <tr> <td>Finish Date:</td> <td></td> </tr> </table>				Start Date:	04/01/2027	Finish Date:	27/12/2027	Start Date:		Finish Date:	
Start Date:	04/01/2027											
Finish Date:	27/12/2027											
Start Date:												
Finish Date:												
	Approving Authorities	Reviewed/Approved										
		Yes	No	NOT Applicable								
	Feasibility Study	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
13. Financial (in P'000) and Physical Details												
13.1. PAP ATTRIBUTION BY EXPENSE CLASS												
PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)							
	TIER 1	TIER 2	TOTAL									

GRAND TOTAL					
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13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	
TARGETS	
2025 ACTUAL (B)	
2026 CURRENT (C)	
FY 2027	
TIER 1 (D)	
TIER 2 (E)	
TOTAL (F)	
2028 (G)	
2029 (H)	

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Maintenance and Other Operating Expenses (MOOE)	1,803
Capital Outlay (CO)	3,197
GRAND TOTAL	5,000

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

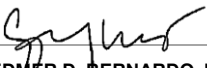
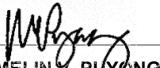
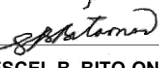

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	0	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
ShrimpGuard AI: An Intelligent Water Quality Monitoring and Predictive Decision Support System for the Western Visayas Shrimp Industry	0	1,803	3,197	0	5,000
GRAND TOTAL	0	1,803	3,197	0	5,000

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	0	1,803	3,197	0	5,000
GRAND TOTAL	0	1,803	3,197	0	5,000

Prepared By:		Certified Correct:	Approved:	Date:
				
EDMER D. BERNARDO, Ph.D.	MELIN Y. PUYONG	JESCEL B. BITONON, DFT	NORDY D. SIASON JR., Ed.D. CESO VI	22-Apr-26
Director, Planning Office	Budget Officer	VP for Administration and Finance	University President	DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	AQUA-SMART: An IoT-Driven Aquaculture Management System with AI-Powered Disease Detection, Fry Estimation, and Decision Support	
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Iloilo State University of Fisheries Science and Technology	
3. Priority Ranking No.	6	
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT <input checked="" type="checkbox"/> Non-Infrastructure <input checked="" type="checkbox"/> ICT <input type="checkbox"/> Non-ICT
5. DEPDev PIP Code:		
6. Total Project Cost:		
Original	0	
Revised	0	
7. Total Proposal Cost:	5,000	
8. Description:	<p>The AQUA-SMART: An IoT-Driven Aquaculture Management System with AI-Powered Disease Detection, Fry Estimation, and Decision Support project seeks to revolutionize aquaculture management by introducing an intelligent, technology-enabled platform designed to improve fish production efficiency, sustainability, and resilience. As global food demand continues to increase, aquaculture plays a critical role in strengthening food systems and supporting rural livelihoods. However, many small-scale fish farmers still rely on manual monitoring and traditional management practices, limiting their ability to respond quickly to disease outbreaks, water quality deterioration, and stocking inefficiencies. These challenges significantly affect productivity and contribute to economic losses in aquaculture-dependent communities.</p> <p>To address these issues, the AQUA-SMART project integrates IoT-based environmental monitoring, artificial intelligence, machine learning, and image-processing technologies into a unified aquaculture decision-support platform. The system will continuously monitor critical water quality parameters using IoT sensors, while AI-driven models will enable automated disease detection and fry counting through computer vision. Additionally, predictive models will estimate optimal fry stocking density based on pond dimensions and environmental conditions. The integration of these intelligent modules into a centralized decision support system will provide fish farmers with real-time insights and actionable recommendations to optimize pond management, prevent disease outbreaks, and maximize harvest yields.</p> <p>By equipping fish farmers with accessible digital tools, AQUA-SMART will enhance operational efficiency, reduce production risks, and improve aquaculture sustainability. The project is particularly significant for smallholder aquaculture communities in Iloilo, where fish farming is a major source of livelihood and food supply. Through</p>	
8. Description:	<p>improved monitoring, early disease detection, and data-driven farm management, the system is expected to increase productivity while reducing environmental impacts.</p> <p>The project strongly supports the United Nations Sustainable Development Goals (SDGs), particularly SDG 2 (Zero Hunger) by strengthening sustainable food production systems, SDG 14 (Life Below Water) by promoting responsible aquaculture practices, SDG 9 (Industry, Innovation and Infrastructure) through the application of advanced digital technologies in agriculture, and SDG 8 (Decent Work and Economic Growth) by improving livelihood opportunities for fisherfolk and rural communities. By harnessing emerging technologies for aquaculture management, AQUA-SMART contributes to the development of resilient, technology-driven, and sustainable food production systems that support long-term food security and rural development.</p>	

9. Purpose:	<p>The AQUA-SMART: An IoT-Driven Aquaculture Management System with AI-Powered Disease Detection, Fry Estimation, and Decision Support project aims to transform conventional aquaculture practices into an intelligent, technology-enabled management system that enhances productivity, sustainability, and resilience in fish farming operations. The project seeks to address persistent challenges in aquaculture, including delayed disease identification, inefficient monitoring of water quality conditions, inaccurate estimation of fry populations, and limited access to reliable decision-support tools among small-scale fish farmers.</p> <p>By integrating Internet of Things (IoT) sensor technologies, Artificial Intelligence (AI), machine learning, and computer vision, the project will develop a unified digital platform capable of providing real-time monitoring, automated disease detection, intelligent fry counting, and predictive stocking recommendations. These capabilities will support fish farmers in making timely, evidence-based decisions that improve fish health management, optimize pond conditions, and maximize production efficiency.</p> <p>Beyond technological innovation, the project is designed to strengthen sustainable aquaculture development and food security, particularly in rural communities where aquaculture serves as a vital source of livelihood and nutrition. By reducing fish mortality, improving resource utilization, and enabling data-driven farm management, AQUA-SMART will contribute to more efficient, resilient, and environmentally responsible aquaculture systems.</p> <p>Furthermore, the project aligns with the global development agenda by supporting key United Nations Sustainable Development Goals (SDGs), particularly SDG 2 (Zero Hunger) by enhancing sustainable food production, SDG 9 (Industry, Innovation and Infrastructure) by promoting technological innovation in agriculture and fisheries, SDG 12 (Responsible Consumption and Production) through optimized resource management, and SDG 14 (Life Below Water) by encouraging responsible aquaculture practices. Ultimately, AQUA-SMART aims to empower fisherfolk and aquaculture stakeholders with advanced digital tools that strengthen food systems, improve rural livelihoods, and promote sustainable fisheries development.</p>
10. Beneficiaries:	Fisherfolk and Catfish Growers, Local Fish Farms, Aquaculture Extension Workers and Technicians , Researchers and Academic Institutions ,Students and Educators

Local Government Units and Fisheries Agencies

11. Implementation Period:	ORIGINAL			
	Start Date:	04/01/2027		
	Finish Date:	27/12/2027		
	REVISED			
	Start Date:			
	Finish Date:			
	Approving Authorities	Reviewed/Approved		
		Yes	No	Not Applicable
	Feasibility Study	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
GRAND TOTAL					

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	
TARGETS	
2025 ACTUAL (B)	
2026 CURRENT (C)	
FY 2027	
TIER 1 (D)	
TIER 2 (E)	
TOTAL (F)	
2028 (G)	
2029 (H)	

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	
GRAND TOTAL	

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

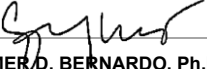
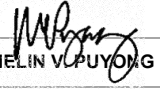
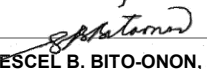

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	0	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
AQUA-SMART: An IoT-Driven Aquaculture Management System with AI-Powered Disease Detection, Fry Estimation, and Decision Support	0	2,450	2,550	0	5,000
GRAND TOTAL	0	2,450	2,550	0	5,000

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	0	2,450	2,550	0	5,000
GRAND TOTAL	0	2,450	2,550	0	5,000

Prepared By:		Certified Correct:	Approved:	Date:
				
EDMER D. BERNARDO, Ph.D.	MELIN V. PUYONG	JESCEL B. BITON-ONON, DFT	NORDY D. SIASON JR., Ed.D. CESO VI	22-Apr-26
Director, Planning Office	Budget Officer	VP for Administration and Finance	University President	DAY/MO/YEAR

This report was generated using the Online Submission of Budget Proposal on April 22, 2026 4:31 PM; Status : SUBMITTED

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Purchase of Technical and Scientific Equipment - Main Tiwi Campus																
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Iloilo State University of Fisheries Science and Technology																
3. Priority Ranking No.	7																
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised		<input type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT <input checked="" type="checkbox"/> Non-Infrastructure <input type="checkbox"/> ICT <input checked="" type="checkbox"/> Non-ICT														
5. DEPDev PIP Code:																	
6. Total Project Cost:																	
Original	15,000																
Revised	0																
7. Total Proposal Cost:	15,000																
8. Description:	<p>To sustain its academic excellence and community service mission, ISUFST must continuously invest in upgrading its facilities, particularly those under CFAS. The college currently operates laboratories focused on aquaculture, marine sciences, fish processing, fish biotechnology, and microbiology, yet these facilities face challenges in meeting the increasing demands of its students, faculty, researchers, and community stakeholders. Insufficient and outdated equipment sometimes hinders instruction, research, extension activities, and production operations, compromising the college's ability to provide cutting-edge education and services.</p> <p>By modernizing its facilities, the ISUFST-FFEEDCOM Project will ensure that the College of Fisheries and Aquatic Sciences continues to excel in its mission of delivering world-class education and services. These upgrades will bolster the university's capacity to produce skilled professionals, advance fisheries science, and contribute meaningfully to community development. The support and funding for this project are not merely investments in infrastructure but in the empowerment of individuals and communities to thrive in a globally competitive fisheries sector.</p>																
9. Purpose:	<p>The ISUFST Fisheries Facility and Equipment for Enhanced Education, Development, and Community Mobilization Project (ISUFST-FFEEDCOM) represents a strategic investment in the university's future and its ability to catalyze regional and national development. By modernizing the College of Fisheries and Aquatic Sciences, the project will empower students, faculty, and communities to excel in a globally competitive fisheries sector. It will also ensure that ISUFST remains a hub for excellence, innovation, and service, fulfilling its mission to uplift the lives of individuals and the coastal communities it serves. It aims to address these limitations through the modernization and procurement of new and advanced equipment. These upgrades will:</p> <ol style="list-style-type: none"> Enhance Academic Excellence <ul style="list-style-type: none"> Provide students with hands-on practical training that complements theoretical learning. Foster a more engaging and conducive learning environment, ensuring students acquire globally competitive skills. Support Research and Innovation <ul style="list-style-type: none"> Empower faculty and students to undertake groundbreaking research that drives technological advancements in fisheries. Enable the university to attract research grants, collaborations, and funding from both national and international agencies. Expand Community Services and Outreach 																
10. Beneficiaries:	Faculty, Students (Graduate and Undergraduate) and Researchers																
11. Implementation Period:	<p>ORIGINAL</p> <table border="1"> <tr> <td>Start Date:</td> <td>04/01/2027</td> </tr> <tr> <td>Finish Date:</td> <td>27/12/2027</td> </tr> </table> <p>REVISED</p> <table border="1"> <tr> <td>Start Date:</td> <td></td> </tr> <tr> <td>Finish Date:</td> <td></td> </tr> </table>				Start Date:	04/01/2027	Finish Date:	27/12/2027	Start Date:		Finish Date:						
Start Date:	04/01/2027																
Finish Date:	27/12/2027																
Start Date:																	
Finish Date:																	
	Others																
	<table border="1"> <thead> <tr> <th rowspan="2">Approving Authorities</th> <th colspan="3">Reviewed/Approved</th> <th rowspan="2">Remarks</th> </tr> <tr> <th>Yes</th> <th>No</th> <th>Not Applicable</th> </tr> </thead> <tbody> <tr> <td>Annual Procurement Plan</td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td></td> </tr> </tbody> </table>				Approving Authorities	Reviewed/Approved			Remarks	Yes	No	Not Applicable	Annual Procurement Plan	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Approving Authorities	Reviewed/Approved			Remarks													
	Yes	No	Not Applicable														
Annual Procurement Plan	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>														

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Purchase of Technical and Scientific Equipment - Main Tiwi Campus	0	15,000	15,000	0	0
CO	0	15,000	15,000	0	0
GRAND TOTAL	0	15,000	15,000	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	
TARGETS	
2025 ACTUAL (B)	
2026 CURRENT (C)	
FY 2027	
TIER 1 (D)	
TIER 2 (E)	
TOTAL (F)	
2028 (G)	
2029 (H)	

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	15,000
GRAND TOTAL	15,000

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

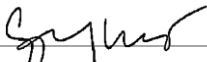
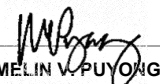
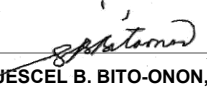

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	0	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Purchase of Technical and Scientific Equipment	0	0	15,000	0	15,000
GRAND TOTAL	0	0	15,000	0	15,000

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	0	0	15,000	0	15,000
GRAND TOTAL	0	0	15,000	0	15,000

Prepared By:	Certified Correct:	Approved:	Date:
 EDMER D. BERNARDO, Ph.D.	 MELIN V. PUYONG	 JESCEL B. BITON-ONON, DFT	 NORDY D. SIASON JR., Ed.D. CESO VI
Director, Planning Office	Budget Officer	VP for Administration and Finance	University President
			22-Apr-26 DAY/MO/YEAR

PROFILE FOR TIER 2 BUDGET PROPOSALS

1. Proposal/Project Name	Purchase of Information Communication and Technology Equipment - Main Tiwi Campus															
2. Implementing Department / Agency	State Universities and Colleges (SUCs) / Iloilo State University of Fisheries Science and Technology															
3. Priority Ranking No.	8															
4. Categorization	<input checked="" type="checkbox"/> New <input type="checkbox"/> For issuance of MYCA: <input type="checkbox"/> Expanded/Revised	<input type="checkbox"/> Infrastructure <input type="checkbox"/> ICT <input type="checkbox"/> Non-ICT <input checked="" type="checkbox"/> Non-Infrastructure <input checked="" type="checkbox"/> ICT <input type="checkbox"/> Non-ICT														
5. DEPDev PIP Code:																
6. Total Project Cost:																
Original	14,640															
Revised	0															
7. Total Proposal Cost:	14,640															
8. Description:	This project aims to upgrade the University's network infrastructure and computer server facilities by establishing a centralized data center capable of supporting a robust Disaster Recovery (DR) framework. It includes the deployment of Network Attached Storage (NAS) systems across all campuses, along with the implementation of both on-site and off-site redundant data backup solutions to ensure data integrity, availability, and security.															
9. Purpose:	The project seeks to achieve the following objectives: •Implement a Redundant Backup Solution Deploy a highly scalable Network Attached Storage (NAS) system with expanded storage capacity for each satellite campus, ensuring reliable and efficient data backup. •Establish Secure Inter-Campus Connectivity Set up a site-to-site Virtual Private Network (VPN) to enable secure and encrypted data transmission between campus NAS systems and the designated disaster recovery site. •Ensure Reliable Internet Connectivity Utilize a stable and dedicated Internet Service Provider (ISP) to guarantee consistent connectivity and optimal network performance across all campuses. •Upgrade Server Infrastructure Install modern computer servers and implement server clustering technologies to improve system response time, enhance processing capacity, and ensure high availability of services and data. •Automate Backup and Data Management Processes Implement automated backup strategies, including scheduled backups, data replication, remote synchronization, and version control to streamline data protection and recovery. •Enhance IT System Performance and Security Strengthen the reliability, performance, and security of the University's IT environment to effectively support academic, administrative, and research operations. •Support High-Performance Database Systems Provide a secure, high-performance, and reliable infrastructure for in-house database systems to ensure efficient data management and accessibility.															
10. Beneficiaries:	STAFF, FACULTY AND STUDENTS															
11. Implementation Period:	ORIGINAL Start Date: 04/01/2027 Finish Date: 30/12/2027 REVISED Start Date: Finish Date:															
13. Financial (in P'000) and Physical Details	Others <table border="1"> <thead> <tr> <th rowspan="2">Approving Authorities</th> <th colspan="3">Reviewed/Approved</th> <th rowspan="2">Remarks</th> </tr> <tr> <th>Yes</th> <th>No</th> <th>Not Applicable</th> </tr> </thead> <tbody> <tr> <td>Annual Procurement Plan</td> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td></td> </tr> </tbody> </table>			Approving Authorities	Reviewed/Approved			Remarks	Yes	No	Not Applicable	Annual Procurement Plan	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Approving Authorities	Reviewed/Approved				Remarks											
	Yes	No	Not Applicable													
Annual Procurement Plan	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>													

13. Financial (in P'000) and Physical Details

13.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2027 (B)			FY 2028 TIER 1 (C)	FY 2029 TIER 1 (D)
	TIER 1	TIER 2	TOTAL		
Purchase of Information, Communication and Technology Equipment - Main Tiwi Campus	0	14,640	14,640	0	0

CO	0	14,640	14,640	0	0
Purchase of Information, Communication and Technology Equipment - Main Tiwi Campus	0	14,640	14,640	0	0
CO	0	14,640	14,640	0	0
GRAND TOTAL	0	29,280	29,280	0	0

13.2. PHYSICAL TARGETS

PERFORMANCE INDICATORS (A)	
TARGETS	
2025 ACTUAL (B)	
2026 CURRENT (C)	
FY 2027	
TIER 1 (D)	
TIER 2 (E)	
TOTAL (F)	
2028 (G)	
2029 (H)	

13.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
Capital Outlay (CO)	14,640
GRAND TOTAL	14,640

13.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates

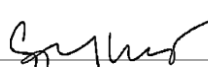
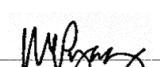
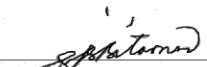

PAP (A)	2028 (B)	2029 (C)
MOOE	0	0
CO	0	0
GRAND TOTAL	0	0

13.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Purchase of Information Communication and Technology Equipment - Main Tiwi Campus	0	0	14,640	0	14,640
GRAND TOTAL	0	0	14,640	0	14,640

13.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	TOTAL (F)
Region VI - Western Visayas	0	0	14,640	0	14,640
GRAND TOTAL	0	0	14,640	0	14,640

Prepared By:	Certified Correct:	Approved:	Date:
 EDMER D. BERNARDO, Ph.D.	 MELIN V. PUYONG	 JESCEL B. BITO-ONON, DFT	 NORDY D. SIASON JR., Ed.D. CESO VI
Director, Planning Office	Budget Officer	VP for Administration and Finance	DAY/MO/YEAR

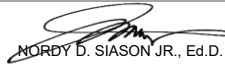
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STAFFING SUMMARY OF NON-PERMANENT POSITIONS

DEPARTMENT : State Universities and Colleges (SUCs)
 AGENCY : Iloilo State University of Fisheries Science and Technology
 OPERATING UNIT : < not applicable >
 YEAR : 2027

PAP Attribution	Organizational Unit	Position Title	Salary Grade	No. of Positions	No. of Months Employed Per Position	Total No. of Months Employed	Total Salary Based on Months Employed	Other Compensation												Total Compensation
								PERA	Clothing/Uniform Allowance	Mid-Year Bonus	Year-End Bonus	Cash Gift	PEI	RLIP	Pag-IBIG	ECIP	PHIC	Medical Allowance	Total Other Compensation (Total of Columns 8-18)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(22)	(23)
TIER 1:																				
A. Casual																				
General Management and Supervision	General Administration and Support Services	Administrative Aide I	01	1	11	11	167,288	24,000	7,000	15,208	15,208	5,000	5,000	21,900	2,400	1,200	3,000	7,000	106,916	274,204
General Management and Supervision	General Administration and Support Services	Administrative Aide III	03	3	12	36	616,320	72,000	21,000	51,360	51,360	15,000	15,000	73,959	7,200	3,600	9,000	21,000	340,479	956,799
Auxiliary Services	Higher Education Services - Barotac Nuevo Polytechnic Institute	Administrative Aide I	01	1	12	12	182,496	24,000	7,000	15,208	15,208	5,000	5,000	21,900	2,400	1,200	3,000	7,000	106,916	289,412
Auxiliary Services	Higher Education Services - Dingle Agricultural and Technical College	Administrative Aide I	01	2	12	24	364,992	48,000	14,000	30,416	30,416	10,000	10,000	43,800	4,800	2,400	6,000	14,000	213,832	578,824
Auxiliary Services	Higher Education Services - Dumangas Polytechnic College	Administrative Aide I	01	1	12	12	182,496	24,000	7,000	15,208	15,208	5,000	5,000	21,900	2,400	1,200	3,000	7,000	106,916	289,412
Auxiliary Services	Higher Education Services - San Enrique Polytechnic College	Administrative Aide I	01	1	12	12	182,496	24,000	7,000	15,208	15,208	5,000	5,000	21,900	2,400	1,200	3,000	7,000	106,916	289,412
Auxiliary Services	Higher Education Services - San Enrique Polytechnic College	Administrative Aide I	01	1	11	11	167,288	22,000	7,000	15,208	15,208	5,000	5,000	20,075	2,200	1,100	2,750	7,000	102,541	269,829
Sub-Total, Casual				10	82	118	1,863,376	238,000	70,000	157,816	157,816	50,000	50,000	225,434	23,800	11,900	29,750	70,000	1,084,516	2,947,892
GRAND TOTAL, TIER 1				10	82	118	1,863,376	238,000	70,000	157,816	157,816	50,000	50,000	225,434	23,800	11,900	29,750	70,000	1,084,516	2,947,892
GRAND TOTAL				10	82	118	1,863,376	238,000	70,000	157,816	157,816	50,000	50,000	225,434	23,800	11,900	29,750	70,000	1,084,516	2,947,892

PREPARED BY : 
 ALMA P. BETITO
 Supervising Administrative Officer/ HRMO

APPROVED BY : 
 NORBY D. SIASON JR., Ed.D. CESO VI
 University President

DATE : 22-Apr-26
 DAY/MO/YEAR

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**LIST OF RETIREES
FOR PAYMENT OF TERMINAL LEAVE AND RETIREMENT GRATUITY BENEFITS
FY 2027**

DEPARTMENT : State Universities and Colleges (SUCs)

AGENCY : Iloilo State University of Fisheries Science and Technology

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
		Birth	Orig. Appt.	Ret.		No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
						VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
For GSIS Members					1,526,315	1,335.56	2,209.07	8,356,704.68	3,544.54	0.00	0.00
Mandatory					350,051	345.54	474.99	2,436,033.34	820.51	0.00	0.00
RA8291					350,051	345.54	474.99	2,436,033.34	820.51	0.00	0.00
	Administrative Aide III	01-03-1962	04-01-1990	01-04-2027	17,868	47.00	60.00	92,138.47	107.00	0.00	0.00
	Supervising Administrative Officer	09-25-1962	05-18-1987	09-26-2027	85,431	60.00	94.75	637,129.05	154.75	0.00	0.00
	Administrative Aide I	04-02-1962	09-15-1999	04-03-2027	16,030	64.82	35.66	77,621.39	100.47	0.00	0.00
	Associate Professor V	03-04-1962	11-23-1990	03-05-2027	97,952	25.69	81.25	504,803.74	106.93	0.00	0.00
	Aquaculturist II	01-07-1962	09-11-2017	01-08-2027	44,985	78.00	97.58	380,648.42	175.58	0.00	0.00
	Associate Professor IV	09-08-1962	10-01-1990	09-09-2027	87,785	70.04	105.75	743,692.27	175.78	0.00	0.00
Optional					1,176,264	990.01	1,734.08	5,920,671.34	2,724.03	0.00	0.00
RA8291					1,176,264	990.01	1,734.08	5,920,671.34	2,724.03	0.00	0.00
	Registrar III	03-07-1963	11-22-1990	12-31-2027	58,589	31.03	146.75	501,981.34	177.78	0.00	0.00
	Security Guard I	09-05-1963	10-01-1981	12-31-2027	17,740	25.00	152.25	151,537.85	177.25	0.00	0.00
	Associate Professor V	03-13-1965	08-01-1985	12-31-2027	96,612	27.00	129.81	730,106.28	156.81	0.00	0.00
	Administrative Aide III	06-06-1964	09-09-1991	12-31-2027	17,868	60.00	79.58	120,189.03	139.57	0.00	0.00
	Administrative Aide III	11-14-1967	12-01-2015	12-31-2027	17,366	65.11	171.25	197,813.93	236.36	0.00	0.00
	Farm Worker I	01-22-1965	03-01-2024	12-31-2027	16,118	46.38	40.25	67,287.70	86.62	0.00	0.00
	Assistant Professor III	07-19-1966	08-01-1988	12-31-2027	51,877	40.96	35.76	191,807.11	76.72	0.00	0.00
	Associate Professor V	04-18-1965	11-16-1990	12-31-2027	97,952	31.00	92.35	582,282.48	123.35	0.00	0.00
	Dental Aide	07-03-1963	09-15-1999	12-31-2027	19,106	63.85	67.63	121,057.28	131.47	0.00	0.00
	Assistant Professor IV	06-14-1965	10-24-1988	12-31-2027	57,447	39.75	35.45	208,193.16	75.20	0.00	0.00
	Associate Professor V	10-11-1967	08-04-1994	12-31-2027	97,952	39.28	35.81	354,458.26	75.08	0.00	0.00
	Administrative Aide IV	07-29-1964	07-27-1984	12-31-2027	19,106	94.04	102.25	180,737.89	196.29	0.00	0.00

NAMES OF RETIREES AND RETIREMENT LAW	Position at Ret. Date	Date (Mo/Day/Year)			Highest Monthly Salary (Per NOSA)	TERMINAL LEAVE			RETIREMENT GRATUITY		
		Birth	Orig. Appt.	Ret.		No. of Leave Credits Earned		Amount	Total Creditable Service	No. of Gratuity Months	Amount
						VL	SL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	Administrative Aide I	05-05-1963	06-18-2012	12-31-2027	15,663	67.37	79.25	110,674.97	146.62	0.00	0.00
	Administrative Assistant III	12-14-1967	09-01-2015	12-31-2027	25,433	35.59	35.00	86,521.10	70.59	0.00	0.00
	Associate Professor V	08-25-1967	08-16-1988	12-31-2027	97,952	34.40	54.89	421,499.82	89.29	0.00	0.00
	Farm Supervisor	01-01-1963	03-17-2014	12-31-2027	23,603	31.68	47.75	90,345.33	79.42	0.00	0.00
	Associate Professor V	07-19-1965	10-11-2011	12-31-2027	95,296	36.69	33.00	320,056.31	69.69	0.00	0.00
	Administrative Aide III	08-22-1964	11-04-2009	12-31-2027	17,616	25.86	63.98	76,270.80	89.84	0.00	0.00
	Associate Professor V	11-28-1967	07-15-1994	12-31-2027	97,952	26.36	57.08	393,879.75	83.43	0.00	0.00
	Chief Administrative Officer	01-29-1966	03-20-1992	12-31-2027	118,719	53.69	52.00	604,687.90	105.68	0.00	0.00
	Administrative Officer I	10-15-1965	01-02-2008	12-31-2027	28,247	68.79	62.25	178,383.29	131.03	0.00	0.00
	Security Guard I	12-23-1965	10-16-1999	12-31-2027	17,994	40.92	144.17	160,506.24	185.09	0.00	0.00
	Associate Professor II	10-06-1964	06-22-1987	12-31-2027	70,056	5.28	15.58	70,393.52	20.85	0.00	0.00
Sub-Total - For GSIS Members					1,526,315	1,335.56	2,209.07	8,356,704.68	3,544.54	0.00	0.00
TOTAL					1,526,315	1,335.56	2,209.07	8,356,704.68	3,544.54	0.00	0.00

PREPARED BY:  ALMA P. BETITO Supervising Administration Officer/ HRMO	APPROVED BY:  NORDY D. SIASON JR., Ed.D. CESO VI University President	DATE: April 20, 2025 DAY/MO/YEAR
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CLIMATE CHANGE EXPENDITURES

2027 - Total Proposed Program

(In Thousand Pesos)

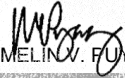
Department : State Universities and Colleges (SUCs)

Agency : Iloilo State University of Fisheries Science and Technology

Cost Structure / Activities / Projects	Key Program Code(s)	Climate Change Typology/ies	2027 Proposed								
			TIER 1			TIER 2			TOTAL PROPOSED		
			MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Operations	3000000000000000		0	0	0	0	235,000	235,000	0	235,000	235,000
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000		0	0	0	0	235,000	235,000	0	235,000	235,000
HIGHER EDUCATION PROGRAM	3101000000000000		0	0	0	0	235,000	235,000	0	235,000	235,000
Project(s)			0	0	0	0	235,000	235,000	0	235,000	235,000
Locally-Funded Project(s)			0	0	0	0	235,000	235,000	0	235,000	235,000
Completion of Microbiology Building, Main Tiwi Campus	310100200079000		0	0	0	0	65,000	65,000	0	65,000	65,000
Region VI - Western Visayas			0	0	0	0	65,000	65,000	0	65,000	65,000
		A534-01 - Design and construct new buildings with climate risk	0	0	0	0	65,000	65,000	0	65,000	65,000
Construction of College of Fisheries and Aquatic Sciences Academic Building, Main Tiwi Campus	310100200080000		0	0	0	0	60,000	60,000	0	60,000	60,000
Region VI - Western Visayas			0	0	0	0	60,000	60,000	0	60,000	60,000
		A534-01 - Design and construct new buildings with climate risk	0	0	0	0	60,000	60,000	0	60,000	60,000
Expansion of College of Agriculture Building, Dingle Campus	310100200081000		0	0	0	0	60,000	60,000	0	60,000	60,000
Region VI - Western Visayas			0	0	0	0	60,000	60,000	0	60,000	60,000
		A534-02 - Renovate old buildings with climate risk considerations	0	0	0	0	60,000	60,000	0	60,000	60,000
Construction of Faculty and Staff Housing, Main Tiwi Campus	310100200082000		0	0	0	0	50,000	50,000	0	50,000	50,000
Region VI - Western Visayas			0	0	0	0	50,000	50,000	0	50,000	50,000
		A534-01 - Design and construct new buildings with climate risk	0	0	0	0	50,000	50,000	0	50,000	50,000

Cost Structure / Activities / Projects	Key Program Code(s)	Climate Change Typology/ies	2027 Proposed								
			TIER 1			TIER 2			TOTAL PROPOSED		
			MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
GRAND TOTAL			0	0	0	0	235,000	235,000	0	235,000	235,000
CLIMATE CHANGE TYPOLOGY			MOOE	CO	TOTAL	MOOE	CO	TOTAL	MOOE	CO	TOTAL
ADAPTATION			0	0	0	0	235,000	235,000	0	235,000	235,000
MITIGATION			0	0	0	0	0	0	0	0	0
GRAND TOTAL			0	0	0	0	235,000	235,000	0	235,000	235,000

PREPARED BY :

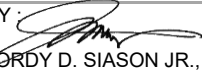

MELINA V. FUYONG

Budget Officer III


EDMER D. BERNARDO, Ph.D.

Director, Planning Office

APPROVED BY :


MORDY D. SIASON JR., Ed.D. CESO VI

University President

DATE :

22-Apr-26

DAY/MO/YEAR

Classification of the Functions of Government (COFOG)

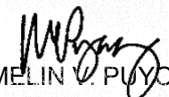

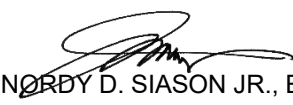
2027 - Total Proposed Program

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)

Agency : Iloilo State University of Fisheries Science and Technology

Cost Structure / Activities / Projects	Key Program Code(s)	COFOG / Sector	2027 Proposed				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Administration and Support	1000000000000000		167,542.	11,950.	0.	0.	179,492.
General Management and Supervision	100000100001000	Tertiary education	99,605.	11,950.	0.	0.	111,555.
Administration of Personnel Benefits	100000100002000	Tertiary education	67,937.	0.	0.	0.	67,937.
Support to Operations	2000000000000000		10,087.	1,141.	0.	0.	11,228.
Auxiliary Services	200000100001000	Tertiary education	10,087.	1,141.	0.	0.	11,228.
Operations	3000000000000000		356,747.	205,679.	0.	270,387.	832,813.
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000		353,189.	198,041.	0.	264,640.	815,870.
HIGHER EDUCATION PROGRAM	3101000000000000		353,189.	198,041.	0.	264,640.	815,870.
Project(s)			0.	0.	0.	235,000.	235,000.
Locally-Funded Project(s)			0.	0.	0.	235,000.	235,000.
Completion of Microbiology Building, Main Tiwi Campus	310100200079000	School Buildings	0.	0.	0.	65,000.	65,000.
Construction of College of Fisheries and Aquatic Sciences Academic Building, Main Tiwi Campus	310100200080000	School Buildings	0.	0.	0.	60,000.	60,000.
Expansion of College of Agriculture Building, Dingle Campus	310100200081000	School Buildings	0.	0.	0.	60,000.	60,000.

Cost Structure / Activities / Projects	Key Program Code(s)	COFOG / Sector	2027 Proposed				
			PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Construction of Faculty and Staff Housing, Main Tiwi Campus	310100200082000	School Buildings	0.	0.	0.	50,000.	50,000.
Provision of Higher Education Services	310100100001000	Tertiary education	353,189.	38,689.	0.	29,640.	421,518.
Free Higher Education	310100100002000	Tertiary education	0.	159,352.	0.	0.	159,352.
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000		2,791.	6,225.	0.	5,747.	14,763.
RESEARCH PROGRAM	3202000000000000		2,791.	6,225.	0.	5,747.	14,763.
Conduct of Research Services	320200100001000	Tertiary education	2,791.	6,225.	0.	5,747.	14,763.
OO : Community engagement increased	3300000000000000		767.	1,413.	0.	0.	2,180.
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000		767.	1,413.	0.	0.	2,180.
Provision of Extension Services	330100100001000	Tertiary education	767.	1,413.	0.	0.	2,180.
GRAND TOTAL			534,376.	218,770.	0.	270,387.	1,023,533.
PREPARED BY :		APPROVED BY :			DATE :		
 MELIN V. PUYONG Budget Officer III		 EDMER D. BERNARDO, Ph.D. Director, Planning Office			 NORBY D. SIASON JR., Ed.D. CESO VI University President		
					22-Apr-26		
					DAY/MO/YEAR		

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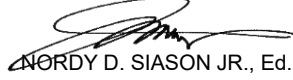
INFRASTRUCTURE EXPENDITURE TAGGING

2027 - Total Proposed Program

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)

Agency : Iloilo State University of Fisheries Science and Technology

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	2027 Proposed		
		MOOE (3)	CO (4)	TOTAL (5)
New General Appropriations		0	235,000	235,000
FULL INFRA		0	235,000	235,000
Operations	3000000000000000	0	235,000	235,000
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	0	235,000	235,000
HIGHER EDUCATION PROGRAM	3101000000000000	0	235,000	235,000
Project(s)		0	235,000	235,000
Locally-Funded Project(s)		0	235,000	235,000
Completion of Microbiology Building, Main Tiwi Campus	310100200079000	0	65,000	65,000
Region VI - Western Visayas		0	65,000	65,000
Construction of College of Fisheries and Aquatic Sciences Academic Building, Main Tiwi Campus	310100200080000	0	60,000	60,000
Region VI - Western Visayas		0	60,000	60,000
Expansion of College of Agriculture Building, Dingle Campus	310100200081000	0	60,000	60,000
Region VI - Western Visayas		0	60,000	60,000
Construction of Faculty and Staff Housing, Main Tiwi Campus	310100200082000	0	50,000	50,000
Region VI - Western Visayas		0	50,000	50,000
GRAND TOTAL		0	235,000	235,000
PREPARED BY :  MELINDA PUYONG Budget Officer III	 EDMER D. BERNARDO, Ph.D. Director, Planning Office	APPROVED BY :  NURDY D. SIASON JR., Ed.D. CESO VI University President	DATE : 22-Apr-26 DAY/MO/YEAR	

Regional Allocation of the Expenditure Program

2027 - Total Proposed Program

(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)

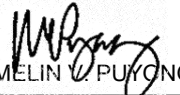


Agency : Iloilo State University of Fisheries Science and Technology

Cost Structure / Activities / Projects (1)	Key Program Code(s) (2)	2027 Proposed				
		PS (3)	MOOE (4)	FINEX (5)	CO (6)	TOTAL (7)
Operations	30000000000000	356,747	205,679	0	270,387	832,813
OO : Community engagement increased	33000000000000	767	1,413	0	0	2,180
TECHNICAL ADVISORY EXTENSION PROGRAM	33010000000000	767	1,413	0	0	2,180
Provision of Extension Services	330100100001000	767	1,413	0	0	2,180
Region VI - Western Visayas		767	1,413	0	0	2,180
OO : Higher education research improved to promote economic productivity and innovation	32000000000000	2,791	6,225	0	5,747	14,763
RESEARCH PROGRAM	32020000000000	2,791	6,225	0	5,747	14,763
Conduct of Research Services	320200100001000	2,791	6,225	0	5,747	14,763
Region VI - Western Visayas		2,791	6,225	0	5,747	14,763
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	31000000000000	353,189	198,041	0	264,640	815,870
HIGHER EDUCATION PROGRAM	31010000000000	353,189	198,041	0	264,640	815,870
Project(s)		0	0	0	235,000	235,000
Locally-Funded Project(s)		0	0	0	235,000	235,000
Construction of Faculty and Staff Housing, Main Tiwi Campus	310100200082000	0	0	0	50,000	50,000
Region VI - Western Visayas		0	0	0	50,000	50,000
Expansion of College of Agriculture Building, Dingle Campus	310100200081000	0	0	0	60,000	60,000
Region VI - Western Visayas		0	0	0	60,000	60,000
Construction of College of Fisheries and Aquatic Sciences Academic Building, Main Tiwi Campus	310100200080000	0	0	0	60,000	60,000
Region VI - Western Visayas		0	0	0	60,000	60,000

Cost Structure / Activities / Projects	Key Program Code(s)	2027 Proposed				
		PS	MOOE	FINEX	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Completion of Microbiology Building, Main Tiwi Campus	310100200079000	0	0	0	65,000	65,000
Region VI - Western Visayas		0	0	0	65,000	65,000
Free Higher Education	310100100002000	0	159,352	0	0	159,352
Region VI - Western Visayas		0	159,352	0	0	159,352
Provision of Higher Education Services	310100100001000	353,189	38,689	0	29,640	421,518
Region VI - Western Visayas		353,189	38,689	0	29,640	421,518
Support to Operations	200000000000000	10,087	1,141	0	0	11,228
Auxiliary Services	200000100001000	10,087	1,141	0	0	11,228
Region VI - Western Visayas		10,087	1,141	0	0	11,228
General Administration and Support	100000000000000	167,542	11,950	0	0	179,492
Administration of Personnel Benefits	100000100002000	67,937	0	0	0	67,937
Region VI - Western Visayas		67,937	0	0	0	67,937
General Management and Supervision	100000100001000	99,605	11,950	0	0	111,555
Region VI - Western Visayas		99,605	11,950	0	0	111,555
GRAND TOTAL		534,376	218,770	0	270,387	1,023,533

SUMMARY REGIONAL ALLOCATION

REGION	PS	MOOE	FINEX	CO	TOTAL
Region VI - Western Visayas	534,376	218,770	0	270,387	1,023,533
GRAND TOTAL	534,376	218,770	0	270,387	1,023,533

PREPARED BY :  MELIN V. PUYONG Budget Officer III	 EDMER D. BERNARDO, Ph.D. Director, Planning Office	APPROVED BY :  NORBY D. SIASON JR., Ed.D. CESO VI University President	DATE : 22-Apr-26 DAY/MO/YEAR
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ECONOMIC MANAGERS' PROPOSED STRATEGIES**NEAR-TERM 8-POINT SOCIOECONOMIC AGENDA**

FY 2027 Proposed

(In Thousand Pesos)

PARTICULARS	P/A/Ps	PS	MOOE	FINEX	CO	TOTAL
4. SOUND FISCAL MANAGEMENT		534,376	218,770	0	35,387	788,533
State Universities and Colleges (SUCs)		534,376	218,770	0	35,387	788,533
Iloilo State University of Fisheries Science and Technology		534,376	218,770	0	35,387	788,533
	General Management and Supervision	99,605	11,950	0	0	111,555
	Administration of Personnel Benefits	67,937	0	0	0	67,937
	Auxiliary Services	10,087	1,141	0	0	11,228
	Provision of Higher Education Services	353,189	38,689	0	29,640	421,518
	Free Higher Education	0	159,352	0	0	159,352
	Conduct of Research Services	2,791	6,225	0	5,747	14,763
	Provision of Extension Services	767	1,413	0	0	2,180
7. STRENGTHEN SOCIAL PROTECTION		0	0	0	50,000	50,000
State Universities and Colleges (SUCs)		0	0	0	50,000	50,000
Iloilo State University of Fisheries Science and Technology		0	0	0	50,000	50,000
	Construction of Faculty and Staff Housing, Main Tiwi Campus	0	0	0	50,000	50,000
9. NONE OF THE ABOVE		0	0	0	185,000	185,000
State Universities and Colleges (SUCs)		0	0	0	185,000	185,000

Iloilo State University of Fisheries Science and Technology		0	0	0	185,000	185,000
PARTICULARS	P/A/Ps	PS	MOOE	FINEX	CO	TOTAL
	Completion of Microbiology Building, Main Tiwi Campus	0	0	0	65,000	65,000
	Construction of College of Fisheries and Aquatic Sciences Academic Building, Main Tiwi Campus	0	0	0	60,000	60,000
	Expansion of College of Agriculture Building, Dingle Campus	0	0	0	60,000	60,000
GRAND TOTAL		534,376	218,770	0	270,387	1,023,533

SUMMARY 8-POINT SOCIOECONOMIC AGENDA

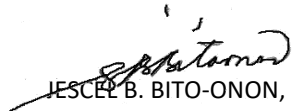
PARTICULARS	PS	MOOE	FINEX	CO	TOTAL
1. ENSURE FOOD SECURITY	0	0	0	0	0
2. REDUCE TRANSPORT AND LOGISTIC COST	0	0	0	0	0
3. REDUCE ENERGY COST TO FAMILIES	0	0	0	0	0
4. SOUND FISCAL MANAGEMENT	534,376	218,770	0	35,387	788,533
5. TACKLE HEALTH	0	0	0	0	0
6. SAFETY REOPEN FACE-TO-FACE EDUCATION	0	0	0	0	0
7. STRENGTHEN SOCIAL PROTECTION	0	0	0	50,000	50,000
8. ENHANCE BUREAUCRATIC EFFICIENCY	0	0	0	0	0
9. NONE OF THE ABOVE	0	0	0	185,000	185,000
GRAND TOTAL	534,376	218,770	0	270,387	1,023,533

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Prepared by:


EDMER D. BERNARDO, Ph.D.
Director, Planning Office

Recommending Approval:


JESCEL B. BITON-ONON, DFT
Vice President for Administrative Affairs

Approved by:


NORBY D. SIASON JR, Ed.D. CESO VI
SUC President II