J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY
(ILOILO STATE COLLEGE OF FISHERIES)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . . P 446,329,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 77,939,000	P 8,463,000	P	P 86,402,000
Support to Operations	4,805,000	1,025,000		5,830,000
Operations	186,518,000	144,879,000	22,700,000	354,097,000
HIGHER EDUCATION PROGRAM	184,014,000	141,840,000	22,700,000	348,554,000
RESEARCH PROGRAM	1,955,000	1,770,000		3,725,000
TECHNICAL ADVISORY EXTENSION PROGRAM	549,000	1,269,000		1,818,000
TOTAL NEW APPROPRIATIONS	P 269,262,000	P 154,367,000	P 22,700,000	P 446,329,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,743,000	P 8,463,000	P	P 29,206,000
Administration of Personnel Benefits	57,196,000			57,196,000
Sub-total, General Administration and Support	77,939,000	8,463,000		86,402,000
Support to Operations				
Auxiliary Services	4,805,000	1,025,000		5,830,000
Sub-total, Support to Operations	4,805,000	1,025,000		5,830,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	184,014,000	141,840,000	22,700,000	348,554,000
HIGHER EDUCATION PROGRAM	184,014,000	141,840,000	22,700,000	348,554,000
Provision of Higher Education Services	184,014,000	27,690,000		211,704,000
Project(s)				
Locally-Funded Project(s)		114,150,000	22,700,000	136,850,000
Completion of Fish Processing Plant, Main Campus			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and				

Upgrading/Procurement of Equipment		4,900,000	7,700,000	12,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		106,250,000		106,250,000
Higher education research improved to promote economic productivity and innovation	1,955,000	1,770,000		3,725,000
RESEARCH PROGRAM	1,955,000	1,770,000		3,725,000
Conduct of Research Services	1,955,000	1,770,000		3,725,000
Community engagement increased	549,000	1,269,000		1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM	549,000	1,269,000		1,818,000
Provision of Extension Services	549,000	1,269,000		1,818,000
Sub-total, Operations	186,518,000	144,879,000	22,700,000	354,097,000
TOTAL NEW APPROPRIATIONS	P 269,262,000	P 154,367,000	P 22,700,000	P 446,329,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	161,860
Total Permanent Positions	161,860
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,172
Representation Allowance	114
Transportation Allowance	114
Clothing and Uniform Allowance	2,046
Honoraria	451
Mid-Year Bonus - Civilian	13,489
Year End Bonus	13,489
Cash Gift	1,705
Productivity Enhancement Incentive	1,705
Step Increment	404
Total Other Compensation Common to All	41,689
Other Compensation for Specific Groups	

Magna Carta for Public Health Workers	816
Lump-sum for filling of Positions - Civilian	56,347
Anniversary Bonus - Civilian	1,020
Total Other Compensation for Specific Groups	58,183
Other Benefits	
PAG-IBIG Contributions	410
PhilHealth Contributions	2,636
Employees Compensation Insurance Premiums	410
Loyalty Award - Civilian	275
Terminal Leave	849
Total Other Benefits	4,580
Non-Permanent Positions	2,950
Total Personnel Services	269,262
Maintenance and Other Operating Expenses	
Travelling Expenses	1,728
Training and Scholarship Expenses	3,595
Supplies and Materials Expenses	10,911
Utility Expenses	5,766
Communication Expenses	1,285
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,254
Repairs and Maintenance	5,537
Financial Assistance/Subsidy	106,750
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	93
Representation Expenses	1,645
Transportation and Delivery Expenses	86
Membership Dues and Contributions to Organizations	638
Subscription Expenses	542
Other Maintenance and Operating Expenses	7,500
Total Maintenance and Other Operating Expenses	154,367
Total Current Operating Expenditures	423,629
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,465
Machinery and Equipment Outlay	3,465
Furniture, Fixtures and Books Outlay	770
Total Capital Outlays	22,700
TOTAL NEW APPROPRIATIONS	446,329