

FY 2025 FINANCIAL PLAN
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency/Entity : Iloilo State University of Fisheries Science and Technology
Operating Unit : < not applicable >
Organization Code : 08 062 000000


Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarte r 1	Quarte r 2	Quarter 3	Quarter 4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13+
I. Budget Year / Appropriations		315,890	162,731	478,621	527,535	95,946	162,163	74,513	160,681	493,303	5,960	6,625	5,130	14,449	34,232
General Administration and	1000000	43,372	17,856	61,228	89,566	11,771	16,297	11,168	16,098	55,334	5,960	6,625	5,130	14,449	34,232
General Management and Supervision	1000001 0000100	26,539	4,706	31,245	54,234	11,210	15,898	11,168	15,958	54,234	0	0	0	0	0
PS		19,169	2,323	21,492	45,368	9,531	12,986	9,531	13,320	45,368	0	0	0	0	0
MOOE		7,370	2,383	9,753	8,866	1,679	2,912	1,637	2,638	8,866	0	0	0	0	0
Administration of Personnel Benefits	1000001 0000200	16,833	13,150	29,983	35,332	561	399	0	140	1,100	5,960	6,625	5,130	14,449	34,232
PS		16,833	13,150	29,983	35,332	561	399	0	140	1,100	5,960	6,625	5,130	14,449	34,232
Support to Operations	2000000	4,443	2,723	7,166	7,459	1,603	2,085	1,668	2,103	7,459	0	0	0	0	0
Auxiliary Services	2000001	4,443	2,723	7,166	7,459	1,603	2,085	1,668	2,103	7,459	0	0	0	0	0
PS		3,961	2,124	6,085	6,358	1,360	1,792	1,361	1,845	6,358	0	0	0	0	0
MOOE		482	599	1,081	1,101	243	293	307	258	1,101	0	0	0	0	0
Operations	3000000	268,075	142,152	410,227	430,510	82,572	143,781	61,677	142,480	430,510	0	0	0	0	0
HIGHER EDUCATION	3101000	264,957	139,510	404,467	425,941	81,660	142,396	60,758	141,127	425,941	0	0	0	0	0
Provision of Higher Education Services	3101001 0000100	194,582	75,531	270,113	276,851	57,410	80,163	60,476	78,802	276,851	0	0	0	0	0
PS		168,458	61,846	230,304	233,862	49,478	66,912	49,480	67,992	233,862	0	0	0	0	0
MOOE		19,042	10,767	29,809	32,989	7,932	8,178	6,069	10,810	32,989	0	0	0	0	0
CO		7,082	2,918	10,000	10,000	0	5,073	4,927	0	10,000	0	0	0	0	0
Project(s)		70,375	63,979	134,354	149,090	24,250	62,233	282	62,325	149,090	0	0	0	0	0
Locally-Funded Project(s)		70,375	63,979	134,354	149,090	24,250	62,233	282	62,325	149,090	0	0	0	0	0
Capacity Development on Futures Thinking and Strategic Foresight	3101002 0006700 0	621	1,379	2,000	0	0	0	0	0	0	0	0	0	0	0
MOOE		621	1,379	2,000	0	0	0	0	0	0	0	0	0	0	0
Free Higher Education	3101002	59,654	56,700	116,354	124,090	0	62,045	0	62,045	124,090	0	0	0	0	0
MOOE		59,654	56,700	116,354	124,090	0	62,045	0	62,045	124,090	0	0	0	0	0
Tulong Dunong Program	3101002	975	25	1,000	0	0	0	0	0	0	0	0	0	0	0
MOOE		975	25	1,000	0	0	0	0	0	0	0	0	0	0	0
Localization of Women and Children's Policies	3101002 0007300	9,125	5,875	15,000	0	0	0	0	0	0	0	0	0	0	0
MOOE		9,125	5,875	15,000	0	0	0	0	0	0	0	0	0	0	0
Construction of Hospitality Management Training Hub, San Enrique	3101002 0007800 0	0	0	0	25,000	24,250	188	282	280	25,000	0	0	0	0	0

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program									
		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13+
CO		0	0	0	25,000	24,250	188	282	280	25,000	0	0	0	0	0
RESEARCH PROGRAM	3202000	1,988	1,862	3,850	2,626	493	840	492	801	2,626	0	0	0	0	0
Conduct of Research	3202001	1,988	1,862	3,850	2,626	493	840	492	801	2,626	0	0	0	0	0
PS		1,101	881	1,982	724	151	204	150	219	724	0	0	0	0	0
MOOE		887	981	1,868	1,902	342	636	342	582	1,902	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000 0000000	1,130	780	1,910	1,943	419	545	427	552	1,943	0	0	0	0	0
Provision of Extension Services	3301001 0000100	1,130	780	1,910	1,943	419	545	427	552	1,943	0	0	0	0	0
PS		408	163	571	580	121	164	120	175	580	0	0	0	0	0
MOOE		722	617	1,339	1,363	298	381	307	377	1,363	0	0	0	0	0
II. Automatic Appropriations		20,299	8,727	29,026	26,280	0	0	0	0	0	6,564	6,564	6,564	6,588	26,280
Retirement and Life Insurance Premiums		20,299	8,727	29,026	26,280	0	0	0	0	0	6,564	6,564	6,564	6,588	26,280
General Administration and General Management and Supervision	1000000 1000001 0000100	1,844	0	1,844	3,957	0	0	0	0	0	987	987	987	996	3,957
PS		1,844	0	1,844	3,957	0	0	0	0	0	987	987	987	996	3,957
Support to Operations	2000000	371	148	519	521	0	0	0	0	0	129	129	129	134	521
Auxiliary Services	2000001	371	148	519	521	0	0	0	0	0	129	129	129	134	521
PS		371	148	519	521	0	0	0	0	0	129	129	129	134	521
Operations	3000000	18,084	8,579	26,663	21,802	0	0	0	0	0	5,448	5,448	5,448	5,458	21,802
HIGHER EDUCATION	3101000	17,937	8,486	26,423	21,680	0	0	0	0	0	5,418	5,418	5,418	5,426	21,680
Provision of Higher Education Services	3101001 0000100	17,937	8,486	26,423	21,680	0	0	0	0	0	5,418	5,418	5,418	5,426	21,680
PS		17,937	8,486	26,423	21,680	0	0	0	0	0	5,418	5,418	5,418	5,426	21,680
RESEARCH PROGRAM	3202000	106	81	187	68	0	0	0	0	0	17	17	17	17	68
Conduct of Research	3202001	106	81	187	68	0	0	0	0	0	17	17	17	17	68
PS		106	81	187	68	0	0	0	0	0	17	17	17	17	68
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000 0000000	41	12	53	54	0	0	0	0	0	13	13	13	15	54
Provision of Extension Services	3301001 0000100	41	12	53	54	0	0	0	0	0	13	13	13	15	54
PS		41	12	53	54	0	0	0	0	0	13	13	13	15	54
TOTAL, Current Year Budget / Appropriations		336,189	171,458	507,647	553,815	95,946	162,163	74,513	160,681	493,303	15,324	15,324	15,324	14,540	60,512
PS		230,229	89,214	319,443	348,504	61,202	82,457	60,642	83,691	287,992	15,324	15,324	15,324	14,540	60,512
MOOE		98,878	79,326	178,204	170,311	10,494	74,445	8,662	76,710	170,311	0	0	0	0	0
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		7,082	2,918	10,000	35,000	24,250	5,261	5,209	280	35,000	0	0	0	0	0
Recapitulation by Program		286,159	150,731	436,890	452,312	82,572	143,781	61,677	142,480	430,510	5,448	5,448	5,448	5,458	21,802
HIGHER EDUCATION PROGRAM	3101000 0000000	282,894	147,996	430,890	447,621	81,660	142,396	60,758	141,127	425,941	5,418	5,418	5,418	5,426	21,680

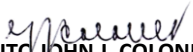
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
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1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12+13+14+15
RESEARCH PROGRAM	3202000 0000000	2,094	1,943	4,037	2,694	493	840	492	801	2,626	17	17	17	17	68
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000 0000000	1,171	792	1,963	1,997	419	545	427	552	1,943	13	13	13	15	54

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