

SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES BY OBJECT OF EXPENDITURES

As at the Quarter Ending December 31, 2020

Department : State Universities and Colleges (SUCs)

Agency : Iloilo State College of Fisheries

Organization Code : 08 062 000000

Fund Cluster : 01 Regular Agency Fund

(e.g. UACS Fund Cluster: 01-Regular Agency Fund, 02-Foreign Assisted Projects Fund, 03-Special Account-Locally Funded/Domestic Grants Fund, and 04-Special Account-Foreign Assisted/Foreign

Particulars	UACS CODE	Appropriations			Allotments					Obligations		
		Authorized Appropriations	Adjustments (Transfer To/From, Modifications/ Augmentations)	Adjusted Appropriations	Allotments Received	Adjustments (Reductions, Modifications/ Augmentations )	Transfer To	Transfer From	Adjusted Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30
1	2	3	4	5=(3+4)	6	7	8	9	10=[(6+(-)7)-8+9]	11	12	13
SUMMARY		272,137,000.00	(13,397,179.00)	258,739,821.00	243,403,821.00	(7,527,000.00)	0.00	0.00	235,876,821.00	49,919,399.03	59,043,797.81	44,591,970.68
A. AGENCY SPECIFIC BUDGET		255,196,000.00	(5,976,000.00)	249,220,000.00	226,357,000.00	0.00	0.00	0.00	226,357,000.00	44,426,015.20	57,294,108.95	43,304,172.68
Personnel Services		208,955,000.00	9,622,110.00	218,577,110.00	186,092,000.00	9,622,110.00	0.00	0.00	195,714,110.00	39,379,865.86	53,765,886.59	32,216,217.54
Salaries and Wages	501010000	144,040,000.00	(4,859,800.00)	139,180,200.00	144,040,000.00	(4,859,800.00)	0.00	0.00	139,180,200.00	36,476,642.79	37,105,650.23	28,970,803.74
Salaries and Wages - Regular	501010100	141,182,000.00	(4,327,100.00)	136,854,900.00	141,182,000.00	(4,327,100.00)	0.00	0.00	136,854,900.00	35,991,744.54	36,476,837.30	28,487,595.75
Basic Salary - Civilian	501010100	141,182,000.00	(4,327,100.00)	136,854,900.00	141,182,000.00	(4,327,100.00)	0.00	0.00	136,854,900.00	35,991,744.54	36,476,837.30	28,487,595.75
Salaries and Wages -	501010200	2,858,000.00	(532,700.00)	2,325,300.00	2,858,000.00	(532,700.00)	0.00	0.00	2,325,300.00	484,898.25	628,812.93	483,207.99
Other Compensation	501020000	38,411,000.00	9,708,410.00	48,119,410.00	38,411,000.00	9,708,410.00	0.00	0.00	48,119,410.00	2,149,128.94	15,846,755.83	2,329,784.90
Personal Economic Relief	501020100	8,076,000.00	(163,600.00)	7,912,400.00	8,076,000.00	(163,600.00)	0.00	0.00	7,912,400.00	2,014,122.50	1,902,709.68	1,986,346.04
PERA - Civilian	501020100	8,076,000.00	(163,600.00)	7,912,400.00	8,076,000.00	(163,600.00)	0.00	0.00	7,912,400.00	2,014,122.50	1,902,709.68	1,986,346.04
Representation Allowance (RA)	501020200	114,000.00	79,500.00	193,500.00	114,000.00	79,500.00	0.00	0.00	193,500.00	42,000.00	42,000.00	42,000.00
Transportation Allowance (TA)	501020300	114,000.00	79,500.00	193,500.00	114,000.00	79,500.00	0.00	0.00	193,500.00	42,000.00	42,000.00	42,000.00
Clothing/Uniform Allowance	501020400	2,022,000.00	(18,000.00)	2,004,000.00	2,022,000.00	(18,000.00)	0.00	0.00	2,004,000.00	0.00	1,992,000.00	0.00
Clothing/Uniform Allowance -	501020400	2,022,000.00	(18,000.00)	2,004,000.00	2,022,000.00	(18,000.00)	0.00	0.00	2,004,000.00	0.00	1,992,000.00	0.00
Subsistence Allowance (SA)	501020500	93,000.00	(50,900.00)	42,100.00	93,000.00	(50,900.00)	0.00	0.00	42,100.00	5,600.00	3,177.42	7,910.00
Subsistence Allowance - Magna	501020500	93,000.00	(50,900.00)	42,100.00	93,000.00	(50,900.00)	0.00	0.00	42,100.00	5,600.00	3,177.42	7,910.00
Laundry Allowance ( LA )	501020600	12,000.00	(6,000.00)	6,000.00	12,000.00	(6,000.00)	0.00	0.00	6,000.00	763.69	456.15	1,114.78
Laundry Allowance - Magna Carta	501020600	12,000.00	(6,000.00)	6,000.00	12,000.00	(6,000.00)	0.00	0.00	6,000.00	763.69	456.15	1,114.78
Honoraria	501021000	451,000.00	(412,500.00)	38,500.00	451,000.00	(412,500.00)	0.00	0.00	38,500.00	0.00	38,500.00	0.00
Honoraria - Civilian	501021000	451,000.00	(412,500.00)	38,500.00	451,000.00	(412,500.00)	0.00	0.00	38,500.00	0.00	38,500.00	0.00
Hazard Pay ( HP )	501021100	629,000.00	1,110,100.00	1,739,100.00	629,000.00	1,110,100.00	0.00	0.00	1,739,100.00	44,642.75	60,912.58	114,164.08
Hazard Duty Pay - Civilian	501021100	0.00	1,338,800.00	1,338,800.00	0.00	1,338,800.00	0.00	0.00	1,338,800.00	0.00	0.00	0.00
HP - Magna Carta Benefits for	501021100	629,000.00	(228,700.00)	400,300.00	629,000.00	(228,700.00)	0.00	0.00	400,300.00	44,642.75	60,912.58	114,164.08
Overtime and Night Pay	501021300	0.00	1,209,200.00	1,209,200.00	0.00	1,209,200.00	0.00	0.00	1,209,200.00	0.00	0.00	0.00
Overtime Pay	501021300	0.00	763,300.00	763,300.00	0.00	763,300.00	0.00	0.00	763,300.00	0.00	0.00	0.00
Night-shift Differential Pay	501021300	0.00	445,900.00	445,900.00	0.00	445,900.00	0.00	0.00	445,900.00	0.00	0.00	0.00
Year End Bonus	501021400	11,765,000.00	(231,000.00)	11,534,000.00	11,765,000.00	(231,000.00)	0.00	0.00	11,534,000.00	0.00	0.00	0.00
Bonus - Civilian	501021400	11,765,000.00	(231,000.00)	11,534,000.00	11,765,000.00	(231,000.00)	0.00	0.00	11,534,000.00	0.00	0.00	0.00
Cash Gift	501021500	1,685,000.00	(5,000.00)	1,680,000.00	1,685,000.00	(5,000.00)	0.00	0.00	1,680,000.00	0.00	0.00	0.00
Cash Gift - Civilian	501021500	1,685,000.00	(5,000.00)	1,680,000.00	1,685,000.00	(5,000.00)	0.00	0.00	1,680,000.00	0.00	0.00	0.00
Other Bonuses and Allowances	501029900	13,450,000.00	8,117,110.00	21,567,110.00	13,450,000.00	8,117,110.00	0.00	0.00	21,567,110.00	0.00	11,765,000.00	136,250.00
Per Diems - Civilian	501029900	0.00	198,000.00	198,000.00	0.00	198,000.00	0.00	0.00	198,000.00	0.00	0.00	136,250.00
Collective Negotiation Agreement	501029901	0.00	7,930,110.00	7,930,110.00	0.00	7,930,110.00	0.00	0.00	7,930,110.00	0.00	0.00	0.00
Productivity Enhancement	501029901	1,685,000.00	(11,000.00)	1,674,000.00	1,685,000.00	(11,000.00)	0.00	0.00	1,674,000.00	0.00	0.00	0.00
Mid-Year Bonus - Civilian	501029903	11,765,000.00	0.00	11,765,000.00	11,765,000.00	0.00	0.00	0.00	11,765,000.00	0.00	11,765,000.00	0.00
Personnel Benefit Contributions	501030000	2,357,000.00	455,600.00	2,812,600.00	2,357,000.00	455,600.00	0.00	0.00	2,812,600.00	682,303.20	731,167.03	699,809.07
Pag-IBIG Contributions	501030200	405,000.00	13,700.00	418,700.00	405,000.00	13,700.00	0.00	0.00	418,700.00	103,952.56	113,100.00	100,200.00

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1	2	3	4	5=(3+4)	6	7	8	9	10=[(6+(-)7)-8+9]	11	12	13
Pag-IBIG - Civilian	501030200	405,000.00	13,700.00	418,700.00	405,000.00	13,700.00	0.00	0.00	418,700.00	103,952.56	113,100.00	100,200.00
PhilHealth Contributions	501030300	1,547,000.00	443,600.00	1,990,600.00	1,547,000.00	443,600.00	0.00	0.00	1,990,600.00	477,250.64	517,167.03	500,209.07
PhilHealth - Civilian	501030300	1,547,000.00	443,600.00	1,990,600.00	1,547,000.00	443,600.00	0.00	0.00	1,990,600.00	477,250.64	517,167.03	500,209.07
Employees Compensation	501030400	405,000.00	(1,700.00)	403,300.00	405,000.00	(1,700.00)	0.00	0.00	403,300.00	101,100.00	100,900.00	99,400.00
ECIP - Civilian	501030400	405,000.00	(1,700.00)	403,300.00	405,000.00	(1,700.00)	0.00	0.00	403,300.00	101,100.00	100,900.00	99,400.00
Other Personnel Benefits	501040000	24,147,000.00	4,317,900.00	28,464,900.00	1,284,000.00	4,317,900.00	0.00	0.00	5,601,900.00	71,790.93	82,313.50	215,819.83
Terminal Leave Benefits	501040300	712,000.00	2,152,000.00	2,864,000.00	712,000.00	2,152,000.00	0.00	0.00	2,864,000.00	0.00	0.00	0.00
Terminal Leave Benefits - Civilian	501040300	712,000.00	2,152,000.00	2,864,000.00	712,000.00	2,152,000.00	0.00	0.00	2,864,000.00	0.00	0.00	0.00
Other Personnel Benefits	501049900	23,435,000.00	2,165,900.00	25,600,900.00	572,000.00	2,165,900.00	0.00	0.00	2,737,900.00	71,790.93	82,313.50	215,819.83
Lump-sum for Filling of Positions -	501049900	22,863,000.00	0.00	22,863,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lump-sum for Step Increments -	501049901	352,000.00	(132,000.00)	220,000.00	352,000.00	(132,000.00)	0.00	0.00	220,000.00	26,790.93	77,313.50	41,906.23
Loyalty Award - Civilian	501049901	220,000.00	35,000.00	255,000.00	220,000.00	35,000.00	0.00	0.00	255,000.00	45,000.00	5,000.00	85,000.00
Other Personnel Benefits	501049909	0.00	2,262,900.00	2,262,900.00	0.00	2,262,900.00	0.00	0.00	2,262,900.00	0.00	0.00	88,913.60
Maintenance and Other Operating		38,251,000.00	(15,481,110.00)	22,769,890.00	32,392,000.00	(9,622,110.00)	0.00	0.00	22,769,890.00	5,046,149.34	3,528,222.36	4,890,562.10
Traveling Expenses	502010000	1,533,000.00	(809,783.00)	723,217.00	1,379,000.00	(655,783.00)	0.00	0.00	723,217.00	343,817.32	153,307.10	168,150.00
Traveling Expenses - Local	502010100	1,533,000.00	(809,783.00)	723,217.00	1,379,000.00	(655,783.00)	0.00	0.00	723,217.00	343,817.32	153,307.10	168,150.00
Training and Scholarship	502020000	2,261,000.00	(1,579,200.00)	681,800.00	1,933,000.00	(1,251,200.00)	0.00	0.00	681,800.00	351,999.63	47,599.50	82,127.50
Training Expenses	502020100	2,261,000.00	(1,579,200.00)	681,800.00	1,933,000.00	(1,251,200.00)	0.00	0.00	681,800.00	351,999.63	47,599.50	82,127.50
Training Expenses	502020100	2,261,000.00	(1,579,200.00)	681,800.00	1,933,000.00	(1,251,200.00)	0.00	0.00	681,800.00	351,999.63	47,599.50	82,127.50
Supplies and Materials Expenses	502030000	11,793,000.00	(4,754,998.00)	7,038,002.00	10,579,000.00	(3,540,998.00)	0.00	0.00	7,038,002.00	1,445,436.11	1,084,464.53	2,065,486.19
Office Supplies Expenses	502030100	6,458,000.00	(2,795,000.00)	3,663,000.00	5,813,000.00	(2,150,000.00)	0.00	0.00	3,663,000.00	1,305,054.96	345,853.90	478,963.69
Office Supplies Expenses	502030100	6,458,000.00	(2,795,000.00)	3,663,000.00	5,813,000.00	(2,150,000.00)	0.00	0.00	3,663,000.00	1,305,054.96	345,853.90	478,963.69
Fuel, Oil and Lubricants Expenses	502030900	781,000.00	(357,258.00)	423,742.00	703,000.00	(279,258.00)	0.00	0.00	423,742.00	75,746.15	74,131.13	153,702.50
Textbooks and Instructional	502031100	4,177,000.00	(4,112,000.00)	65,000.00	4,177,000.00	(4,112,000.00)	0.00	0.00	65,000.00	64,635.00	0.00	0.00
Textbooks and Instructional	502031100	4,177,000.00	(4,112,000.00)	65,000.00	4,177,000.00	(4,112,000.00)	0.00	0.00	65,000.00	64,635.00	0.00	0.00
Semi-Expendable Furniture,	502032200	0.00	2,700,379.00	2,700,379.00	(453,000.00)	3,153,379.00	0.00	0.00	2,700,379.00	0.00	655,844.00	1,333,175.00
Furniture and Fixtures	502032200	0.00	2,700,379.00	2,700,379.00	(453,000.00)	3,153,379.00	0.00	0.00	2,700,379.00	0.00	655,844.00	1,333,175.00
Other Supplies and Materials	502039900	377,000.00	(191,119.00)	185,881.00	339,000.00	(153,119.00)	0.00	0.00	185,881.00	0.00	8,635.50	99,645.00
Utility Expenses	502040000	4,941,000.00	(2,472,594.00)	2,468,406.00	4,448,000.00	(1,979,594.00)	0.00	0.00	2,468,406.00	912,215.44	557,229.61	446,894.02
Water Expenses	502040100	1,144,000.00	(682,765.00)	461,235.00	1,031,000.00	(569,765.00)	0.00	0.00	461,235.00	66,934.65	99,350.76	132,663.31
Electricity Expenses	502040200	3,797,000.00	(1,789,829.00)	2,007,171.00	3,417,000.00	(1,409,829.00)	0.00	0.00	2,007,171.00	845,280.79	457,878.85	314,230.71
Communication Expenses	502050000	621,000.00	(76,200.00)	544,800.00	534,000.00	10,800.00	0.00	0.00	544,800.00	164,802.68	130,860.30	125,302.47
Telephone Expenses	502050200	621,000.00	(76,200.00)	544,800.00	558,000.00	(13,200.00)	0.00	0.00	544,800.00	164,802.68	130,860.30	125,302.47
Mobile	502050200	621,000.00	(76,200.00)	544,800.00	558,000.00	(13,200.00)	0.00	0.00	544,800.00	164,802.68	130,860.30	125,302.47
Internet Subscription Expenses	502050300	0.00	0.00	0.00	(24,000.00)	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Awards/Rewards and Prizes	502060000	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Awards/Rewards Expenses	502060100	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rewards and Incentives	502060100	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Confidential, Intelligence and	502100000	126,000.00	9,600.00	135,600.00	126,000.00	9,600.00	0.00	0.00	135,600.00	22,600.00	33,900.00	45,200.00
Extraordinary and Miscellaneous	502100300	126,000.00	9,600.00	135,600.00	126,000.00	9,600.00	0.00	0.00	135,600.00	22,600.00	33,900.00	45,200.00
Professional Services	502110000	496,000.00	(496,000.00)	0.00	445,000.00	(445,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
Other Professional Services	502119900	496,000.00	(496,000.00)	0.00	445,000.00	(445,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
General Services	502120000	4,314,000.00	2,439,200.00	6,753,200.00	3,761,000.00	2,992,200.00	0.00	0.00	6,753,200.00	1,371,968.39	1,153,141.85	1,400,214.76
Other General Services	502129900	4,314,000.00	2,439,200.00	6,753,200.00	3,761,000.00	2,992,200.00	0.00	0.00	6,753,200.00	1,371,968.39	1,153,141.85	1,400,214.76
Other General Services	502129909	4,314,000.00	2,439,200.00	6,753,200.00	3,761,000.00	2,992,200.00	0.00	0.00	6,753,200.00	1,371,968.39	1,153,141.85	1,400,214.76
Repairs and Maintenance	502130000	5,420,000.00	(2,522,959.00)	2,897,041.00	4,741,000.00	(1,843,959.00)	0.00	0.00	2,897,041.00	176,087.00	154,527.00	225,656.11
Repairs and Maintenance -	502130400	4,970,000.00	(2,206,859.00)	2,763,141.00	4,336,000.00	(1,572,859.00)	0.00	0.00	2,763,141.00	176,087.00	51,167.00	196,056.11
Buildings	502130400	320,000.00	(149,000.00)	171,000.00	288,000.00	(117,000.00)	0.00	0.00	171,000.00	0.00	0.00	0.00
School Buildings	502130400	3,670,000.00	(1,795,995.00)	1,874,005.00	3,166,000.00	(1,291,995.00)	0.00	0.00	1,874,005.00	176,087.00	49,547.00	196,056.11
Other Structures	502130409	980,000.00	(261,864.00)	718,136.00	882,000.00	(163,864.00)	0.00	0.00	718,136.00	0.00	1,620.00	0.00

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1	2	3	4	5=(3+4)	6	7	8	9	10=[(6+(-)7)-8+9]	11	12	13
Repairs and Maintenance - Information and Communication	502130500	227,000.00	(226,100.00)	900.00	204,000.00	(203,100.00)	0.00	0.00	900.00	0.00	0.00	0.00
Repairs and Maintenance - Motor Vehicles	502130600	110,000.00	(11,000.00)	99,000.00	99,000.00	0.00	0.00	0.00	99,000.00	0.00	69,360.00	29,600.00
Repairs and Maintenance - Taxes, Insurance Premiums and Taxes, Duties and Licenses	502150000	2,199,000.00	(1,325,500.00)	873,500.00	1,727,000.00	(853,500.00)	0.00	0.00	873,500.00	184,898.15	130,668.50	69,938.39
Taxes, Duties and Licenses	502150100	233,000.00	(205,000.00)	28,000.00	208,000.00	(180,000.00)	0.00	0.00	28,000.00	11,935.33	0.00	8,852.95
Fidelity Bond Premiums	502150200	372,000.00	4,300.00	376,300.00	334,000.00	42,300.00	0.00	0.00	376,300.00	161,175.40	53,625.00	58,125.00
Insurance Expenses	502150300	1,594,000.00	(1,124,800.00)	469,200.00	1,185,000.00	(715,800.00)	0.00	0.00	469,200.00	11,787.42	77,043.50	2,960.44
Other Maintenance and Operating	502990000	3,547,000.00	(2,892,676.00)	654,324.00	2,719,000.00	(2,064,676.00)	0.00	0.00	654,324.00	72,324.62	82,523.97	261,592.66
Advertising Expenses	502990100	33,000.00	(33,000.00)	0.00	29,000.00	(29,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
Printing and Publication Expenses	502990200	92,000.00	(82,550.00)	9,450.00	82,000.00	(72,550.00)	0.00	0.00	9,450.00	0.00	2,880.00	4,620.00
Representation Expenses	502990300	1,456,000.00	(1,091,800.00)	364,200.00	1,273,000.00	(908,800.00)	0.00	0.00	364,200.00	14,692.26	72,022.79	113,493.00
Transportation and Delivery	502990400	33,000.00	(30,161.00)	2,839.00	30,000.00	(27,161.00)	0.00	0.00	2,839.00	0.00	2,709.00	0.00
Rent/Lease Expenses	502990500	84,000.00	(84,000.00)	0.00	76,000.00	(76,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
Rents - Motor Vehicles	502990500	53,000.00	(53,000.00)	0.00	48,000.00	(48,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
Rents - Equipment	502990500	31,000.00	(31,000.00)	0.00	28,000.00	(28,000.00)	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues and Subscription Expenses	502990600	824,000.00	(667,200.00)	156,800.00	732,000.00	(575,200.00)	0.00	0.00	156,800.00	30,000.00	0.00	57,000.00
Library and Other Reading	502990700	525,000.00	(403,965.00)	121,035.00	497,000.00	(375,965.00)	0.00	0.00	121,035.00	27,632.36	4,912.18	86,479.66
Other Maintenance and Operating	502999900	500,000.00	(500,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Maintenance and Operating	502999909	500,000.00	(500,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays		7,990,000.00	(117,000.00)	7,873,000.00	7,873,000.00	0.00	0.00	0.00	7,873,000.00	0.00	0.00	6,197,393.04
Property, Plant and Equipment	506040000	7,990,000.00	(117,000.00)	7,873,000.00	7,873,000.00	0.00	0.00	0.00	7,873,000.00	0.00	0.00	6,197,393.04
Buildings and Other Structures	506040400	7,990,000.00	(117,000.00)	7,873,000.00	7,873,000.00	0.00	0.00	0.00	7,873,000.00	0.00	0.00	6,197,393.04
School Buildings	506040400	7,990,000.00	(117,000.00)	7,873,000.00	7,873,000.00	0.00	0.00	0.00	7,873,000.00	0.00	0.00	6,197,393.04
B. AUTOMATIC		16,941,000.00	(12,596,179.00)	4,344,821.00	17,046,821.00	(12,702,000.00)	0.00	0.00	4,344,821.00	4,178,965.84	15,449.86	0.00
Retirement and Life Insurance		16,941,000.00	(12,596,179.00)	4,344,821.00	17,046,821.00	(12,702,000.00)	0.00	0.00	4,344,821.00	4,178,965.84	15,449.86	0.00
C. SPECIAL PURPOSE FUNDS		0.00	5,175,000.00	5,175,000.00	0.00	5,175,000.00	0.00	0.00	5,175,000.00	1,314,417.99	1,734,239.00	1,287,798.00
Miscellaneous Personnel Benefits		0.00	5,175,000.00	5,175,000.00	0.00	5,175,000.00	0.00	0.00	5,175,000.00	1,314,417.99	1,734,239.00	1,287,798.00
Other Personnel Benefits	501040000	0.00	5,175,000.00	5,175,000.00	0.00	5,175,000.00	0.00	0.00	5,175,000.00	1,314,417.99	1,734,239.00	1,287,798.00
Other Personnel Benefits		0.00	5,175,000.00	5,175,000.00	0.00	5,175,000.00	0.00	0.00	5,175,000.00	1,314,417.99	1,734,239.00	1,287,798.00
Lump-sum for Compensation	501049900	0.00	5,175,000.00	5,175,000.00	0.00	5,175,000.00	0.00	0.00	5,175,000.00	1,314,417.99	1,734,239.00	1,287,798.00
GRAND TOTAL		272,137,000.00	(13,397,179.00)	258,739,821.00	243,403,821.00	(7,527,000.00)	0.00	0.00	235,876,821.00	49,919,399.03	59,043,797.81	44,591,970.68

**Certified Correct:**

MELANIE B. VALENZUELA

Budget Officer III

**Date:**

**Certified Correct:**

ATTY. JOEY B. MONDERO, CPA

Accountant III/FMO

**Date:**

**Recommending Approval:**

GLADYS B. BELICENA, Ph.D.

Vice President for Administrative Affairs

**Date:**

**Approved By:**

GODELYN G. HISOLE, D.M.

SUC President II

**Date:**

Department : State Uni

Agency : Iloilo Sta

Organization Code : 08 062 00

Fund Cluster : 01 Regul:  
(e.g. UACGrants Fund)

X	Current Year Appropriations
	Supplemental
	Continuing Appropriations

Particulars	Disbursements							Balances			
	4th Quarter Ending Dec. 31	TOTAL	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	4th Quarter Ending Dec. 31	TOTAL	Unreleased Appropriations	Unobligated Allotments	Unpaid Obligations (15-20)=(23+24)	
	14	15=(11+12+13+14)	16	17	18	19	20=(16+17+18+19)	21=(5-10)	22=(10-15)	Due and Demandable 23	Not Yet Due and Demandable 24
SUMMARY	80,469,199.26	234,024,366.78	49,622,141.03	59,341,055.81	39,112,610.26	75,689,138.33	223,764,945.43	22,863,000.00	1,852,454.22	10,259,421.35	0.00
A. AGENCY SPECIFIC BUDGET	79,630,727.26	224,655,024.09	44,128,757.20	57,591,366.95	37,824,812.26	74,850,666.33	214,395,602.74	22,863,000.00	1,701,975.91	10,259,421.35	0.00
Personnel Services	70,173,854.78	195,535,824.77	39,379,865.86	53,765,886.59	32,216,217.54	65,420,547.26	190,782,517.25	22,863,000.00	178,285.23	4,753,307.52	0.00
Salaries and Wages	36,567,152.00	139,120,248.76	36,476,642.79	37,105,650.23	28,970,803.74	36,567,152.00	139,120,248.76	0.00	59,951.24	0.00	0.00
Salaries and Wages - Regular	35,839,574.17	136,795,751.76	35,991,744.54	36,476,837.30	28,487,595.75	35,839,574.17	136,795,751.76	0.00	59,148.24	0.00	0.00
Basic Salary - Civilian	35,839,574.17	136,795,751.76	35,991,744.54	36,476,837.30	28,487,595.75	35,839,574.17	136,795,751.76	0.00	59,148.24	0.00	0.00
Salaries and Wages -	727,577.83	2,324,497.00	484,898.25	628,812.93	483,207.99	727,577.83	2,324,497.00	0.00	803.00	0.00	0.00
Other Compensation	27,712,550.97	48,038,220.64	2,149,128.94	15,846,755.83	2,329,784.90	27,293,539.22	47,619,208.89	0.00	81,189.36	419,011.75	0.00
Personal Economic Relief	2,008,316.33	7,911,494.55	2,014,122.50	1,902,709.68	1,986,346.04	2,008,316.33	7,911,494.55	0.00	905.45	0.00	0.00
PERA - Civilian	2,008,316.33	7,911,494.55	2,014,122.50	1,902,709.68	1,986,346.04	2,008,316.33	7,911,494.55	0.00	905.45	0.00	0.00
Representation Allowance (RA)	67,500.00	193,500.00	42,000.00	42,000.00	42,000.00	67,500.00	193,500.00	0.00	0.00	0.00	0.00
Transportation Allowance (TA)	67,500.00	193,500.00	42,000.00	42,000.00	42,000.00	67,500.00	193,500.00	0.00	0.00	0.00	0.00
Transportation Allowance (TA)	67,500.00	193,500.00	42,000.00	42,000.00	42,000.00	67,500.00	193,500.00	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance	12,000.00	2,004,000.00	0.00	1,992,000.00	0.00	12,000.00	2,004,000.00	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance -	12,000.00	2,004,000.00	0.00	1,992,000.00	0.00	12,000.00	2,004,000.00	0.00	0.00	0.00	0.00
Subsistence Allowance (SA)	24,975.00	41,662.42	5,600.00	3,177.42	7,910.00	24,975.00	41,662.42	0.00	437.58	0.00	0.00
Subsistence Allowance - Magna	24,975.00	41,662.42	5,600.00	3,177.42	7,910.00	24,975.00	41,662.42	0.00	437.58	0.00	0.00
Laundry Allowance ( LA )	3,487.50	5,822.12	763.69	456.15	1,114.78	3,487.50	5,822.12	0.00	177.88	0.00	0.00
Laundry Allowance - Magna Carta	3,487.50	5,822.12	763.69	456.15	1,114.78	3,487.50	5,822.12	0.00	177.88	0.00	0.00
Honoraria	0.00	38,500.00	0.00	38,500.00	0.00	0.00	38,500.00	0.00	0.00	0.00	0.00
Honoraria - Civilian	0.00	38,500.00	0.00	38,500.00	0.00	0.00	38,500.00	0.00	0.00	0.00	0.00
Hazard Pay ( HP )	1,519,145.67	1,738,865.08	44,642.75	60,912.58	114,164.08	1,519,145.67	1,738,865.08	0.00	234.92	0.00	0.00
Hazard Duty Pay - Civilian	1,338,750.00	1,338,750.00	0.00	0.00	0.00	1,338,750.00	1,338,750.00	0.00	50.00	0.00	0.00
HP - Magna Carta Benefits for	180,395.67	400,115.08	44,642.75	60,912.58	114,164.08	180,395.67	400,115.08	0.00	184.92	0.00	0.00
Overtime and Night Pay	1,207,129.08	1,207,129.08	0.00	0.00	0.00	788,117.33	788,117.33	0.00	2,070.92	419,011.75	0.00
Overtime Pay	763,131.05	763,131.05	0.00	0.00	0.00	344,119.30	344,119.30	0.00	168.95	419,011.75	0.00
Night-shift Differential Pay	443,998.03	443,998.03	0.00	0.00	0.00	443,998.03	443,998.03	0.00	1,901.97	0.00	0.00
Year End Bonus	11,533,700.00	11,533,700.00	0.00	0.00	0.00	11,533,700.00	11,533,700.00	0.00	300.00	0.00	0.00
Bonus - Civilian	11,533,700.00	11,533,700.00	0.00	0.00	0.00	11,533,700.00	11,533,700.00	0.00	300.00	0.00	0.00
Cash Gift	1,679,750.00	1,679,750.00	0.00	0.00	0.00	1,679,750.00	1,679,750.00	0.00	250.00	0.00	0.00
Cash Gift - Civilian	1,679,750.00	1,679,750.00	0.00	0.00	0.00	1,679,750.00	1,679,750.00	0.00	250.00	0.00	0.00
Other Bonuses and Allowances	9,589,047.39	21,490,297.39	0.00	11,765,000.00	136,250.00	9,589,047.39	21,490,297.39	0.00	76,812.61	0.00	0.00
Per Diems - Civilian	60,847.39	197,097.39	0.00	0.00	136,250.00	60,847.39	197,097.39	0.00	902.61	0.00	0.00
Collective Negotiation Agreement	7,854,200.00	7,854,200.00	0.00	0.00	0.00	7,854,200.00	7,854,200.00	0.00	75,910.00	0.00	0.00
Productivity Enhancement	1,674,000.00	1,674,000.00	0.00	0.00	0.00	1,674,000.00	1,674,000.00	0.00	0.00	0.00	0.00
Mid-Year Bonus - Civilian	0.00	11,765,000.00	0.00	11,765,000.00	0.00	0.00	11,765,000.00	0.00	0.00	0.00	0.00
Personnel Benefit Contributions	696,774.63	2,810,053.93	682,303.20	731,167.03	699,809.07	696,774.63	2,810,053.93	0.00	2,546.07	0.00	0.00
Pag-IBIG Contributions	101,176.00	418,428.56	103,952.56	113,100.00	100,200.00	101,176.00	418,428.56	0.00	271.44	0.00	0.00

Particulars	Disbursements							Balances			
	4th Quarter Ending Dec. 31	TOTAL	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	4th Quarter Ending Dec. 31	TOTAL	Unreleased Appropriations	Unobligated Allotments	Unpaid Obligations (15-20)=(23+24)	
	14	15=(11+12+13+14)	16	17	18	19	20=(16+17+18+19)	21=(5-10)	22=(10-15)	Due and Demandable	Not Yet Due and Demandable
1	14	15=(11+12+13+14)	16	17	18	19	20=(16+17+18+19)	21=(5-10)	22=(10-15)	23	24
Pag-IBIG - Civilian	101,176.00	418,428.56	103,952.56	113,100.00	100,200.00	101,176.00	418,428.56	0.00	271.44	0.00	0.00
PhilHealth Contributions	494,698.63	1,989,325.37	477,250.64	517,167.03	500,209.07	494,698.63	1,989,325.37	0.00	1,274.63	0.00	0.00
PhilHealth - Civilian	494,698.63	1,989,325.37	477,250.64	517,167.03	500,209.07	494,698.63	1,989,325.37	0.00	1,274.63	0.00	0.00
Employees Compensation	100,900.00	402,300.00	101,100.00	100,900.00	99,400.00	100,900.00	402,300.00	0.00	1,000.00	0.00	0.00
ECIP - Civilian	100,900.00	402,300.00	101,100.00	100,900.00	99,400.00	100,900.00	402,300.00	0.00	1,000.00	0.00	0.00
Other Personnel Benefits	5,197,377.18	5,567,301.44	71,790.93	82,313.50	215,819.83	863,081.41	1,233,005.67	22,863,000.00	34,598.56	4,334,295.77	0.00
Terminal Leave Benefits	2,863,943.35	2,863,943.35	0.00	0.00	0.00	566,647.58	566,647.58	0.00	56.65	2,297,295.77	0.00
Terminal Leave Benefits - Civilian	2,863,943.35	2,863,943.35	0.00	0.00	0.00	566,647.58	566,647.58	0.00	56.65	2,297,295.77	0.00
Other Personnel Benefits	2,333,433.83	2,703,358.09	71,790.93	82,313.50	215,819.83	296,433.83	666,358.09	22,863,000.00	34,541.91	2,037,000.00	0.00
Lump-sum for Filling of Positions -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,863,000.00	0.00	0.00	0.00
Lump-sum for Step Increments -	70,932.91	216,943.57	26,790.93	77,313.50	41,906.23	70,932.91	216,943.57	0.00	3,056.43	0.00	0.00
Loyalty Award - Civilian	120,000.00	255,000.00	45,000.00	5,000.00	85,000.00	120,000.00	255,000.00	0.00	0.00	0.00	0.00
Other Personnel Benefits	2,142,500.92	2,231,414.52	0.00	0.00	88,913.60	105,500.92	194,414.52	0.00	31,485.48	2,037,000.00	0.00
Maintenance and Other Operating	9,280,482.48	22,745,416.28	4,748,891.34	3,825,480.36	4,628,154.72	7,786,571.72	20,989,098.14	0.00	24,473.72	1,756,318.14	0.00
Traveling Expenses	57,858.00	723,132.42	343,817.32	153,307.10	168,150.00	57,858.00	723,132.42	0.00	84.58	0.00	0.00
Traveling Expenses - Local	57,858.00	723,132.42	343,817.32	153,307.10	168,150.00	57,858.00	723,132.42	0.00	84.58	0.00	0.00
Training and Scholarship	199,895.99	681,622.62	351,999.63	47,599.50	82,127.50	199,895.99	681,622.62	0.00	177.38	0.00	0.00
Training Expenses	199,895.99	681,622.62	351,999.63	47,599.50	82,127.50	199,895.99	681,622.62	0.00	177.38	0.00	0.00
Training Expenses	199,895.99	681,622.62	351,999.63	47,599.50	82,127.50	199,895.99	681,622.62	0.00	177.38	0.00	0.00
Supplies and Materials Expenses	2,439,769.16	7,035,155.99	1,148,178.11	1,381,722.53	1,850,610.19	1,463,757.56	5,844,268.39	0.00	2,846.01	1,190,887.60	0.00
Office Supplies Expenses	1,531,794.10	3,661,666.65	1,007,796.96	643,111.90	478,963.69	684,307.50	2,814,180.05	0.00	1,333.35	847,486.60	0.00
Office Supplies Expenses	1,531,794.10	3,661,666.65	1,007,796.96	643,111.90	478,963.69	684,307.50	2,814,180.05	0.00	1,333.35	847,486.60	0.00
Fuel, Oil and Lubricants Expenses	119,919.06	423,498.84	75,746.15	74,131.13	153,702.50	119,919.06	423,498.84	0.00	243.16	0.00	0.00
Textbooks and Instructional	0.00	64,635.00	64,635.00	0.00	0.00	0.00	64,635.00	0.00	365.00	0.00	0.00
Textbooks and Instructional	0.00	64,635.00	64,635.00	0.00	0.00	0.00	64,635.00	0.00	365.00	0.00	0.00
Semi-Expendable Furniture,	710,456.00	2,699,475.00	0.00	655,844.00	1,118,299.00	632,682.00	2,406,825.00	0.00	904.00	292,650.00	0.00
Furniture and Fixtures	710,456.00	2,699,475.00	0.00	655,844.00	1,118,299.00	632,682.00	2,406,825.00	0.00	904.00	292,650.00	0.00
Other Supplies and Materials	77,600.00	185,880.50	0.00	8,635.50	99,645.00	26,849.00	135,129.50	0.00	0.50	50,751.00	0.00
Utility Expenses	549,803.03	2,466,142.10	912,215.44	557,229.61	446,894.02	549,803.03	2,466,142.10	0.00	2,263.90	0.00	0.00
Water Expenses	161,214.87	460,163.59	66,934.65	99,350.76	132,663.31	161,214.87	460,163.59	0.00	1,071.41	0.00	0.00
Electricity Expenses	388,588.16	2,005,978.51	845,280.79	457,878.85	314,230.71	388,588.16	2,005,978.51	0.00	1,192.49	0.00	0.00
Communication Expenses	123,059.28	544,024.73	164,802.68	130,860.30	125,302.47	123,059.28	544,024.73	0.00	775.27	0.00	0.00
Telephone Expenses	123,059.28	544,024.73	164,802.68	130,860.30	125,302.47	123,059.28	544,024.73	0.00	775.27	0.00	0.00
Mobile	123,059.28	544,024.73	164,802.68	130,860.30	125,302.47	123,059.28	544,024.73	0.00	775.27	0.00	0.00
Internet Subscription Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Awards/Rewards and Prizes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Awards/Rewards Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rewards and Incentives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Confidential, Intelligence and	33,900.00	135,600.00	22,600.00	33,900.00	45,200.00	33,900.00	135,600.00	0.00	0.00	0.00	0.00
Extraordinary and Miscellaneous	33,900.00	135,600.00	22,600.00	33,900.00	45,200.00	33,900.00	135,600.00	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Services	2,826,124.27	6,751,449.27	1,371,968.39	1,153,141.85	1,400,214.76	2,826,124.27	6,751,449.27	0.00	1,750.73	0.00	0.00
Other General Services	2,826,124.27	6,751,449.27	1,371,968.39	1,153,141.85	1,400,214.76	2,826,124.27	6,751,449.27	0.00	1,750.73	0.00	0.00
Other General Services	2,826,124.27	6,751,449.27	1,371,968.39	1,153,141.85	1,400,214.76	2,826,124.27	6,751,449.27	0.00	1,750.73	0.00	0.00
Repairs and Maintenance	2,326,776.65	2,883,046.76	176,087.00	154,527.00	225,656.11	1,789,363.65	2,345,633.76	0.00	13,994.24	537,413.00	0.00
Repairs and Maintenance -	2,325,876.65	2,749,186.76	176,087.00	51,167.00	196,056.11	1,788,463.65	2,211,773.76	0.00	13,954.24	537,413.00	0.00
Buildings	171,000.00	171,000.00	0.00	0.00	0.00	171,000.00	171,000.00	0.00	0.00	0.00	0.00
School Buildings	1,451,561.90	1,873,252.01	176,087.00	49,547.00	196,056.11	1,049,708.90	1,471,399.01	0.00	752.99	401,853.00	0.00
Other Structures	703,314.75	704,934.75	0.00	1,620.00	0.00	567,754.75	569,374.75	0.00	13,201.25	135,560.00	0.00

Particulars	Disbursements							Balances			
	4th Quarter Ending Dec. 31	TOTAL	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept. 30	4th Quarter Ending Dec. 31	TOTAL	Unreleased Appropriations	Unobligated Allotments	Unpaid Obligations (15-20)=(23+24)	
	14	15=(11+12+13+14)	16	17	18	19	20=(16+17+18+19)	21=(5-10)	22=(10-15)	Due and Demandable 23	Not Yet Due and Demandable 24
Repairs and Maintenance -	900.00	900.00	0.00	0.00	0.00	900.00	900.00	0.00	0.00	0.00	0.00
Information and Communication	900.00	900.00	0.00	0.00	0.00	900.00	900.00	0.00	0.00	0.00	0.00
Repairs and Maintenance -	0.00	98,960.00	0.00	69,360.00	29,600.00	0.00	98,960.00	0.00	40.00	0.00	0.00
Motor Vehicles	0.00	98,960.00	0.00	69,360.00	29,600.00	0.00	98,960.00	0.00	40.00	0.00	0.00
Repairs and Maintenance -	0.00	34,000.00	0.00	34,000.00	0.00	0.00	34,000.00	0.00	0.00	0.00	0.00
Taxes, Insurance Premiums and	486,205.17	871,710.21	184,898.15	130,668.50	69,938.39	486,205.17	871,710.21	0.00	1,789.79	0.00	0.00
Taxes, Duties and Licenses	6,668.06	27,456.34	11,935.33	0.00	8,852.95	6,668.06	27,456.34	0.00	543.66	0.00	0.00
Taxes, Duties and Licenses	6,668.06	27,456.34	11,935.33	0.00	8,852.95	6,668.06	27,456.34	0.00	543.66	0.00	0.00
Fidelity Bond Premiums	102,187.50	375,112.90	161,175.40	53,625.00	58,125.00	102,187.50	375,112.90	0.00	1,187.10	0.00	0.00
Insurance Expenses	377,349.61	469,140.97	11,787.42	77,043.50	2,960.44	377,349.61	469,140.97	0.00	59.03	0.00	0.00
Other Maintenance and Operating	237,090.93	653,532.18	72,324.62	82,523.97	214,061.28	256,604.77	625,514.64	0.00	791.82	28,017.54	0.00
Advertising Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Printing and Publication Expenses	1,950.00	9,450.00	0.00	2,880.00	4,620.00	1,950.00	9,450.00	0.00	0.00	0.00	0.00
Representation Expenses	163,244.01	363,452.06	14,692.26	72,022.79	113,493.00	162,619.01	362,827.06	0.00	747.94	625.00	0.00
Transportation and Delivery	130.00	2,839.00	0.00	2,709.00	0.00	130.00	2,839.00	0.00	0.00	0.00	0.00
Rent/Lease Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rents - Motor Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rents - Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Membership Dues and	69,800.00	156,800.00	30,000.00	0.00	57,000.00	69,800.00	156,800.00	0.00	0.00	0.00	0.00
Subscription Expenses	1,966.92	120,991.12	27,632.36	4,912.18	38,948.28	22,105.76	93,598.58	0.00	43.88	27,392.54	0.00
Library and Other Reading	1,966.92	120,991.12	27,632.36	4,912.18	38,948.28	22,105.76	93,598.58	0.00	43.88	27,392.54	0.00
Other Maintenance and Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Maintenance and Operating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlays	176,390.00	6,373,783.04	0.00	0.00	980,440.00	1,643,547.35	2,623,987.35	0.00	1,499,216.96	3,749,795.69	0.00
Property, Plant and Equipment	176,390.00	6,373,783.04	0.00	0.00	980,440.00	1,643,547.35	2,623,987.35	0.00	1,499,216.96	3,749,795.69	0.00
Buildings and Other Structures	176,390.00	6,373,783.04	0.00	0.00	980,440.00	1,643,547.35	2,623,987.35	0.00	1,499,216.96	3,749,795.69	0.00
School Buildings	176,390.00	6,373,783.04	0.00	0.00	980,440.00	1,643,547.35	2,623,987.35	0.00	1,499,216.96	3,749,795.69	0.00
B. AUTOMATIC	0.00	4,194,415.70	4,178,965.84	15,449.86	0.00	0.00	4,194,415.70	0.00	150,405.30	0.00	0.00
Retirement and Life Insurance	0.00	4,194,415.70	4,178,965.84	15,449.86	0.00	0.00	4,194,415.70	0.00	150,405.30	0.00	0.00
C. SPECIAL PURPOSE FUNDS	838,472.00	5,174,926.99	1,314,417.99	1,734,239.00	1,287,798.00	838,472.00	5,174,926.99	0.00	73.01	0.00	0.00
Miscellaneous Personnel Benefits	838,472.00	5,174,926.99	1,314,417.99	1,734,239.00	1,287,798.00	838,472.00	5,174,926.99	0.00	73.01	0.00	0.00
Other Personnel Benefits	838,472.00	5,174,926.99	1,314,417.99	1,734,239.00	1,287,798.00	838,472.00	5,174,926.99	0.00	73.01	0.00	0.00
Other Personnel Benefits	838,472.00	5,174,926.99	1,314,417.99	1,734,239.00	1,287,798.00	838,472.00	5,174,926.99	0.00	73.01	0.00	0.00
Lump-sum for Compensation	838,472.00	5,174,926.99	1,314,417.99	1,734,239.00	1,287,798.00	838,472.00	5,174,926.99	0.00	73.01	0.00	0.00
GRAND TOTAL	80,469,199.26	234,024,366.78	49,622,141.03	59,341,055.81	39,112,610.26	75,689,138.33	223,764,945.43	22,863,000.00	1,852,454.22	10,259,421.35	0.00

**Certified Correct:**

MELANIE B. VALENZUELA

Budget Officer III

**Date:**

**Certified Correct:**

ATTY. JOEY B. MONDERO, CPA

Accountant III/FMO

**Date:**

**Recommending Approval:**

GLADYS B. BELICENA, Ph.D.

Vice President for Administrative Affairs

**Date:**

**Approved By:**

GODELYN G. HISOLE, D.M.

SUC President II

**Date:**