

J.7. ILOILO STATE UNIVERSITY OF FISHERIES SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 502,193,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 60,047,000	P 9,753,000		P 69,800,000
Support to Operations		6,085,000	1,081,000	7,166,000

Operations	<u>232,857,000</u>	<u>33,016,000</u>	<u>10,000,000</u>	<u>275,873,000</u>
HIGHER EDUCATION PROGRAM	230,304,000	29,809,000	10,000,000	270,113,000
RESEARCH PROGRAM	1,982,000	1,868,000		3,850,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>571,000</u>	<u>1,339,000</u>		<u>1,910,000</u>
Total, Regular Programs	<u>298,989,000</u>	<u>43,850,000</u>	<u>10,000,000</u>	<u>352,839,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>134,354,000</u>	<u>15,000,000</u>	<u>149,354,000</u>
Total, Project(s)		<u>134,354,000</u>	<u>15,000,000</u>	<u>149,354,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 298,989,000</u>	<u>P 178,204,000</u>	<u>P 25,000,000</u>	<u>P 502,193,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,492,000	P 9,753,000	P	P 31,245,000
Administration of Personnel Benefits	<u>38,555,000</u>			<u>38,555,000</u>
Sub-total, General Administration and Support	<u>60,047,000</u>	<u>9,753,000</u>		<u>69,800,000</u>
Support to Operations				
Auxiliary Services	<u>6,085,000</u>	<u>1,081,000</u>		<u>7,166,000</u>
Sub-total, Support to Operations	<u>6,085,000</u>	<u>1,081,000</u>		<u>7,166,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>230,304,000</u>	<u>29,809,000</u>	<u>10,000,000</u>	<u>270,113,000</u>
Provision of Higher Education Services	230,304,000	29,809,000	10,000,000	270,113,000
RESEARCH PROGRAM	<u>1,982,000</u>	<u>1,868,000</u>		<u>3,850,000</u>
Conduct of Research Services	1,982,000	1,868,000		3,850,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>571,000</u>	<u>1,339,000</u>		<u>1,910,000</u>
Provision of Extension Services	<u>571,000</u>	<u>1,339,000</u>		<u>1,910,000</u>
Sub-total, Operations	<u>232,857,000</u>	<u>33,016,000</u>	<u>10,000,000</u>	<u>275,873,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Total, Regular Programs	<u>298,989,000</u>	<u>43,850,000</u>	<u>10,000,000</u>	<u>352,839,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		116,354,000		116,354,000
Rehabilitation of Three-Storey ICT and Multimedia Center, San Enrique Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Localization of Women and Children's Policies Project		<u>15,000,000</u>		<u>15,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>134,354,000</u>	<u>15,000,000</u>	<u>149,354,000</u>
Total, Project(s)		<u>134,354,000</u>	<u>15,000,000</u>	<u>149,354,000</u>
TOTAL NEW APPROPRIATIONS	P <u>298,989,000</u>	P <u>178,204,000</u>	P <u>25,000,000</u>	P <u>502,193,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

200,616

Total Permanent Positions

200,616

Other Compensation Common to All

Personnel Economic Relief Allowance

9,336

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,334

Honoraria

451

Mid-Year Bonus - Civilian

16,718

Year End Bonus

16,718

Cash Gift

1,945

Productivity Enhancement Incentive

1,945

Step Increment

501

Total Other Compensation Common to All

50,284

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,124

Lump-sum for filling of Positions - Civilian

35,038

Total Other Compensation for Specific Groups	<u>36,162</u>
Other Benefits	
PAG-IBIG Contributions	467
PhilHealth Contributions	4,398
Employees Compensation Insurance Premiums	467
Loyalty Award - Civilian	350
Terminal Leave	<u>3,517</u>
Total Other Benefits	<u>9,199</u>
Non-Permanent Positions	<u>2,728</u>
Total Personnel Services	<u>298,989</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,882
Training and Scholarship Expenses	3,011
Supplies and Materials Expenses	12,756
Utility Expenses	6,493
Communication Expenses	1,318
Survey, Research, Exploration and Development Expenses	17,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,254
Repairs and Maintenance	5,656
Financial Assistance/Subsidy	117,354
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	34
Printing and Publication Expenses	97
Representation Expenses	1,747
Transportation and Delivery Expenses	88
Membership Dues and Contributions to Organizations	868
Subscription Expenses	542
Other Maintenance and Operating Expenses	<u>2,100</u>
Total Maintenance and Other Operating Expenses	<u>178,204</u>
Total Current Operating Expenditures	<u>477,193</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u>502,193</u>