

I.5. ILOILO STATE COLLEGE OF FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>306,640</u>	<u>344,272</u>	<u>253,696</u>
General Fund	306,640	344,272	253,696
Automatic Appropriations	<u>15,124</u>	<u>16,598</u>	<u>16,941</u>
Retirement and Life Insurance Premiums	15,124	16,598	16,941
Continuing Appropriations		<u>1,143</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		1,058	
Unobligated Releases for MOOE			
R.A. No. 10964		85	

Budgetary Adjustment(s)	<u>192</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>192</u>		
Total Available Appropriations	321,956	362,013	270,637
Unused Appropriations	( 5,818)	( 1,143)	
Unreleased Appropriation	( 4,574)		
Unobligated Allotment	( 1,244)	( 1,143)	
TOTAL OBLIGATIONS	<u>316,138</u>	<u>360,870</u>	<u>270,637</u>
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**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support	<u>35,401,000</u>	<u>64,171,000</u>	<u>50,043,000</u>
Regular	<u>35,401,000</u>	<u>64,171,000</u>	<u>50,043,000</u>
PS	30,385,000	58,117,000	42,919,000
MOOE	5,016,000	6,054,000	7,124,000
Support to Operations	<u>10,987,000</u>	<u>6,654,000</u>	<u>6,656,000</u>
Regular	<u>10,987,000</u>	<u>6,654,000</u>	<u>6,656,000</u>
PS	5,193,000	5,642,000	5,667,000
MOOE	824,000	1,012,000	989,000
CO	4,970,000		
Operations	<u>269,750,000</u>	<u>290,045,000</u>	<u>213,938,000</u>
Regular	<u>171,684,000</u>	<u>200,045,000</u>	<u>205,948,000</u>
PS	156,295,000	173,745,000	177,310,000
MOOE	15,389,000	26,300,000	28,638,000
Projects / Purpose	<u>98,066,000</u>	<u>90,000,000</u>	<u>7,990,000</u>
CO	98,066,000	90,000,000	7,990,000
TOTAL AGENCY BUDGET	<u>316,138,000</u>	<u>360,870,000</u>	<u>270,637,000</u>
Regular	<u>218,072,000</u>	<u>270,870,000</u>	<u>262,647,000</u>
PS	191,873,000	237,504,000	225,896,000
MOOE	21,229,000	33,366,000	36,751,000
CO	4,970,000		
Projects / Purpose	<u>98,066,000</u>	<u>90,000,000</u>	<u>7,990,000</u>
CO	98,066,000	90,000,000	7,990,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	415	415	415
Total Number of Filled Positions	337	337	337

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 253,696,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	160,114,000	25,711,000	7,990,000	193,815,000
RESEARCH PROGRAM	1,737,000	1,710,000		3,447,000
TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,217,000		1,693,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	208,955,000	36,751,000	7,990,000	253,696,000
Region VI - Western Visayas	208,955,000	36,751,000	7,990,000	253,696,000
TOTAL AGENCY BUDGET	208,955,000	36,751,000	7,990,000	253,696,000

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	41,411,000	7,124,000		48,535,000
100000100001000 General Management and Supervision	17,836,000	7,124,000		24,960,000
100000100002000 Administration of Personnel Benefits	23,575,000			23,575,000
Sub-total, General Administration and Support	41,411,000	7,124,000		48,535,000

20000000000000000000	Support to Operations	<u>5,217,000</u>	<u>989,000</u>		<u>6,206,000</u>
200000100001000	Auxiliary Services	<u>5,217,000</u>	<u>989,000</u>		<u>6,206,000</u>
	Sub-total, Support to Operations	<u>5,217,000</u>	<u>989,000</u>		<u>6,206,000</u>
30000000000000000000	Operations	<u>162,327,000</u>	<u>28,638,000</u>	<u>7,990,000</u>	<u>198,955,000</u>
31000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>160,114,000</u>	<u>25,711,000</u>	<u>7,990,000</u>	<u>193,815,000</u>
31010000000000000000	HIGHER EDUCATION PROGRAM	<u>160,114,000</u>	<u>25,711,000</u>	<u>7,990,000</u>	<u>193,815,000</u>
310100100001000	Provision of Higher Education Services	<u>160,114,000</u>	<u>25,711,000</u>		<u>185,825,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>7,990,000</u>	<u>7,990,000</u>
310100200051000	Completion of Three-Storey Academic Building - Barotac Nuevo Campus			<u>7,990,000</u>	<u>7,990,000</u>
32000000000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>1,737,000</u>	<u>1,710,000</u>		<u>3,447,000</u>
32020000000000000000	RESEARCH PROGRAM	<u>1,737,000</u>	<u>1,710,000</u>		<u>3,447,000</u>
320200100001000	Conduct of Research Services	<u>1,737,000</u>	<u>1,710,000</u>		<u>3,447,000</u>
33000000000000000000	00 : Community engagement increased	<u>476,000</u>	<u>1,217,000</u>		<u>1,693,000</u>
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>476,000</u>	<u>1,217,000</u>		<u>1,693,000</u>
330100100001000	Provision of Extension Services	<u>476,000</u>	<u>1,217,000</u>		<u>1,693,000</u>
	Sub-total, Operations	<u>162,327,000</u>	<u>28,638,000</u>	<u>7,990,000</u>	<u>198,955,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>208,955,000</u>	P <u>36,751,000</u>	P <u>7,990,000</u>	P <u>253,696,000</u>
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	125,657	138,314	141,182	
Total Permanent Positions	<u>125,657</u>	<u>138,314</u>	<u>141,182</u>	

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,640	7,692	8,076
Representation Allowance	163	114	114
Transportation Allowance	163	114	114
Clothing and Uniform Allowance	1,929	1,926	2,022
Honoraria	187	451	451
Overtime Pay	433		
Mid-Year Bonus - Civilian	10,461	11,527	11,765
Year End Bonus	10,621	11,527	11,765
Cash Gift	1,608	1,605	1,685
Per Diems	155		
Productivity Enhancement Incentive	1,634	1,605	1,685
Step Increment		345	352
Collective Negotiation Agreement	3,524		
Total Other Compensation Common to All	<u>38,518</u>	<u>36,906</u>	<u>38,029</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	579	734	734
Night Shift Differential Pay	360		
Lump-sum for filling of Positions - Civilian		38,350	22,863
Other Personnel Benefits	5,706		
Total Other Compensation for Specific Groups	<u>6,645</u>	<u>39,084</u>	<u>23,597</u>
Other Benefits			
Retirement and Life Insurance Premiums	15,105	16,598	16,941
PAG-IBIG Contributions	380	385	405
PhilHealth Contributions	1,452	1,496	1,547
Employees Compensation Insurance Premiums	388	385	405
Retirement Gratuity	192		
Loyalty Award - Civilian	330	260	220
Terminal Leave	1,316	1,218	712
Total Other Benefits	<u>19,163</u>	<u>20,342</u>	<u>20,230</u>
Non-Permanent Positions	<u>1,890</u>	<u>2,858</u>	<u>2,858</u>
TOTAL PERSONNEL SERVICES	<u>191,873</u>	<u>237,504</u>	<u>225,896</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,446	1,449	1,533
Training and Scholarship Expenses	1,096	1,769	2,261
Supplies and Materials Expenses	5,001	10,522	11,793
Utility Expenses	2,421	4,036	4,941
Communication Expenses	457	607	621
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	126	126
Professional Services	52	416	496
General Services	4,819	4,421	4,314
Repairs and Maintenance	3,045	5,303	5,420
Taxes, Insurance Premiums and Other Fees	811	1,869	2,199
Other Maintenance and Operating Expenses			
Advertising Expenses	10	33	33
Printing and Publication Expenses	44	121	92
Representation Expenses	1,409	1,428	1,456
Transportation and Delivery Expenses	17	33	33
Rent/Lease Expenses	34	84	84
Membership Dues and Contributions to Organizations	171	624	824
Subscription Expenses	278	525	525
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,229</u>	<u>33,366</u>	<u>36,751</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>213,102</u>	<u>270,870</u>	<u>262,647</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	10,349		

Buildings and Other Structures	79,905	90,000	7,990
Machinery and Equipment Outlay	7,635		
Furniture, Fixtures and Books Outlay	5,147		
TOTAL CAPITAL OUTLAYS	<u>103,036</u>	<u>90,000</u>	<u>7,990</u>
GRAND TOTAL	<u>316,138</u>	<u>360,870</u>	<u>270,637</u>

### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL  
OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased  
Higher education research improved to promote economic productivity and innovation  
Community engagement increased

### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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 Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	47%	52.32%
2. Percentage of graduates (2 years prior) that are employed	75%	75%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	95%
2. Percentage of undergraduate programs with accreditation	89%	100%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	24	24
Output Indicators		
1. Number of research outputs completed within the year	96	96
2. Percentage of research outputs presented in national, regional, and international forums within the year	20%	20%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	15

Output Indicators

1. Number of trainees weighted by the length of training	4,455	4,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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 Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	46.86%	48%	48%
2. Percentage of graduates (2 years prior) that are employed	71%	75%	75%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	95%	95%
2. Percentage of undergraduate programs with accreditation	86%	90%	90%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	22	25	25
Output Indicators			
1. Number of research outputs completed within the year	96	98	98
2. Percentage of research outputs presented in national, regional, and international forums within the year	15%	20%	20%
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	16	16
Output Indicators			
1. Number of trainees weighted by the length of training	4,435	4,460	4,460
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	21	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%