

I.5. ILOILO STATE COLLEGE OF FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	344,272	255,196	388,488
General Fund	344,272	255,196	388,488
Automatic Appropriations	16,840	16,941	18,900
Retirement and Life Insurance Premiums	16,840	16,941	18,900
Continuing Appropriations	1,143	32,568	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		28,781	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,163	
R.A. No. 10964	1,058		
Unobligated Releases for MOOE			
R.A. No. 11260		1,462	
R.A. No. 10964	85		
Unobligated Releases for PS			
R.A. No. 11260		162	
Budgetary Adjustment(s)	2,520		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,520		
Total Available Appropriations	364,775	304,705	407,388
Unused Appropriations	(33,868)	(32,568)	
Unreleased Appropriation	(28,781)	(28,781)	
Unobligated Allotment	(5,087)	(3,787)	
TOTAL OBLIGATIONS	330,907	272,137	407,388

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	43,665,000	50,043,000	80,176,000
Regular	43,665,000	50,043,000	80,176,000
PS	38,089,000	42,919,000	71,713,000
MOOE	5,576,000	7,124,000	8,463,000
Support to Operations	6,029,000	6,656,000	5,974,000
Regular	6,029,000	6,656,000	5,974,000
PS	5,259,000	5,667,000	4,949,000
MOOE	770,000	989,000	1,025,000
Operations	281,213,000	215,438,000	321,238,000
Regular	193,375,000	206,948,000	228,704,000
PS	173,592,000	177,310,000	197,975,000
MOOE	19,783,000	29,638,000	30,729,000
Projects / Purpose	87,838,000	8,490,000	92,534,000
MOOE		500,000	
CO	87,838,000	7,990,000	92,534,000
TOTAL AGENCY BUDGET	330,907,000	272,137,000	407,388,000
Regular	243,069,000	263,647,000	314,854,000
PS	216,940,000	225,896,000	274,637,000
MOOE	26,129,000	37,751,000	40,217,000
Projects / Purpose	87,838,000	8,490,000	92,534,000
MOOE		500,000	
CO	87,838,000	7,990,000	92,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	415	415	415
Total Number of Filled Positions	336	339	339

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 388,488,000

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1008 EXPENDITURE PROGRAM FY 2021 VOLUME I

Project(s)					
	Locally-Funded Project(s)			92,534,000	92,534,000
310100200062000	Rehabilitation of ICT and Industrial Technology Building, Barotac Nuevo Campus			20,000,000	20,000,000
310100200063000	Rehabilitation of Knowledge Management Hub (Library), Dingle Campus			30,000,000	30,000,000
310100200066000	Rehabilitation of Micro Laboratory Building, Main Tiwi Campus			12,534,000	12,534,000
310100200070000	Completion of Classroom Agriculture Building, San Enrique Campus			30,000,000	30,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,868,000	1,770,000		3,638,000
320200000000000	RESEARCH PROGRAM	1,868,000	1,770,000		3,638,000
320200100001000	Conduct of Research Services	1,868,000	1,770,000		3,638,000
330000000000000	00 : Community engagement increased	520,000	1,269,000		1,789,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	520,000	1,269,000		1,789,000
330100100001000	Provision of Extension Services	520,000	1,269,000		1,789,000
	Sub-total, Operations	181,098,000	30,729,000	92,534,000	304,361,000
TOTAL NEW APPROPRIATIONS		P 255,737,000	P 40,217,000	P 92,534,000	P 388,488,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	146,791	141,182	157,508
Total Permanent Positions	146,791	141,182	157,508
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,793	8,076	8,124
Representation Allowance	167	114	114
Transportation Allowance	167	114	114
Clothing and Uniform Allowance	1,950	2,022	2,034
Honoraria	450	451	451
Overtime Pay	1,961		
Mid-Year Bonus - Civilian	11,422	11,765	13,127
Year End Bonus	11,614	11,765	13,127
Cash Gift	1,681	1,685	1,695
Productivity Enhancement Incentive	1,667	1,685	1,695

Step Increment		352	394
Collective Negotiation Agreement	5,748		
Total Other Compensation Common to All	<u>44,620</u>	<u>38,029</u>	<u>40,875</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	589	734	734
Night Shift Differential Pay	408		
Lump-sum for filling of Positions - Civilian		22,863	50,670
Other Personnel Benefits	2,520		
Total Other Compensation for Specific Groups	<u>3,517</u>	<u>23,597</u>	<u>51,404</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,683	16,941	18,900
PAG-IBIG Contributions	395	405	408
PhilHealth Contributions	1,510	1,547	1,660
Employees Compensation Insurance Premiums	415	405	408
Loyalty Award - Civilian	335	220	295
Terminal Leave	190	712	229
Total Other Benefits	<u>19,528</u>	<u>20,230</u>	<u>21,900</u>
Non-Permanent Positions	<u>2,484</u>	<u>2,858</u>	<u>2,950</u>
TOTAL PERSONNEL SERVICES	<u>216,940</u>	<u>225,896</u>	<u>274,637</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,972	1,533	1,728
Training and Scholarship Expenses	2,236	2,261	2,595
Supplies and Materials Expenses	7,318	11,793	10,911
Utility Expenses	2,946	4,941	5,766
Communication Expenses	584	621	1,285
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	126	126
Professional Services	4	496	496
General Services	5,319	4,314	4,254
Repairs and Maintenance	3,243	5,420	5,537
Taxes, Insurance Premiums and Other Fees	697	2,199	2,382
Other Maintenance and Operating Expenses			
Advertising Expenses		33	33
Printing and Publication Expenses	69	92	93
Representation Expenses	1,290	1,456	1,645
Transportation and Delivery Expenses	11	33	86
Rent/Lease Expenses	13	84	
Membership Dues and Contributions to Organizations	143	824	638
Subscription Expenses	166	525	542
Other Maintenance and Operating Expenses		500	2,100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,129</u>	<u>38,251</u>	<u>40,217</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>243,069</u>	<u>264,147</u>	<u>314,854</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	87,838	7,990	92,534
TOTAL CAPITAL OUTLAYS	<u>87,838</u>	<u>7,990</u>	<u>92,534</u>
GRAND TOTAL	<u>330,907</u>	<u>272,137</u>	<u>407,388</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	48%	40.35%
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	95%	100%
2. Percentage of undergraduate programs with accreditation	90%	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	25	25
Output Indicators		
1. Number of research outputs completed within the year	98	98
2. Percentage of research outputs presented in national, regional, and international fora within the year	20%	21%
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	16	16
Output Indicators		
1. Number of trainees weighted by the length of training	4,460	4,510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	26
Output Indicators			
1. Number of research outputs completed within the year	96	98	99
2. Percentage of research outputs presented in national, regional, and international fora within the year	15%	20%	21%
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	4,470
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%