

I.5. ILOILO STATE UNIVERSITY OF FISHERIES SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>446,329</u>	<u>452,249</u>	<u>484,193</u>
General Fund	446,329	452,249	484,193
Automatic Appropriations	<u>19,423</u>	<u>18,829</u>	<u>24,074</u>
Retirement and Life Insurance Premiums	19,423	18,829	24,074
Continuing Appropriations	<u>22,495</u>	<u>18,879</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		7,700	

Unreleased Appropriation for MOOE R.A. No. 11639		6,900	
Unobligated Releases for Capital Outlays R.A. No. 11518	19,202		
R.A. No. 11639		3,947	
Unobligated Releases for MOOE R.A. No. 11518	3,293		
R.A. No. 11639		332	
	<u>488,247</u>	<u>489,957</u>	<u>508,267</u>
Total Available Appropriations			
Unused Appropriations	( 57,291)	( 18,879)	
Unreleased Appropriation	( 14,600)	( 14,600)	
Unobligated Allotment	( 42,691)	( 4,279)	
TOTAL OBLIGATIONS	<u>430,956</u>	<u>471,078</u>	<u>508,267</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>50,462,000</u>	<u>100,429,000</u>	<u>71,644,000</u>
Regular	<u>50,462,000</u>	<u>100,429,000</u>	<u>71,644,000</u>
PS	42,878,000	91,657,000	61,891,000
MOOE	7,584,000	8,772,000	9,753,000
Support to Operations	<u>5,959,000</u>	<u>5,991,000</u>	<u>7,685,000</u>
Regular	<u>5,959,000</u>	<u>5,991,000</u>	<u>7,685,000</u>
PS	5,169,000	4,929,000	6,604,000
MOOE	790,000	1,062,000	1,081,000
Operations	<u>374,535,000</u>	<u>364,658,000</u>	<u>428,938,000</u>
Regular	<u>237,472,000</u>	<u>228,408,000</u>	<u>297,584,000</u>
PS	210,134,000	196,556,000	254,568,000
MOOE	27,338,000	31,852,000	33,016,000
CO			10,000,000
Projects / Purpose	<u>137,063,000</u>	<u>136,250,000</u>	<u>131,354,000</u>
Locally-Funded Project(s)	<u>137,063,000</u>	<u>136,250,000</u>	<u>131,354,000</u>
MOOE	107,233,000	111,250,000	116,354,000
CO	29,830,000	25,000,000	15,000,000
TOTAL AGENCY BUDGET	<u>430,956,000</u>	<u>471,078,000</u>	<u>508,267,000</u>
Regular	<u>293,893,000</u>	<u>334,828,000</u>	<u>376,913,000</u>
PS	258,181,000	293,142,000	323,063,000
MOOE	35,712,000	41,686,000	43,850,000
CO			10,000,000



10000100002000	Administration of Personnel Benefits	38,555,000			38,555,000
Sub-total, General Administration and Support		60,047,000	9,753,000		69,800,000
20000000000000	Support to Operations	6,085,000	1,081,000		7,166,000
20000100001000	Auxiliary Services	6,085,000	1,081,000		7,166,000
Sub-total, Support to Operations		6,085,000	1,081,000		7,166,000
30000000000000	Operations	232,857,000	33,016,000	10,000,000	275,873,000
31010000000000	HIGHER EDUCATION PROGRAM	230,304,000	29,809,000	10,000,000	270,113,000
310100100001000	Provision of Higher Education Services	230,304,000	29,809,000	10,000,000	270,113,000
32020000000000	RESEARCH PROGRAM	1,982,000	1,868,000		3,850,000
320200100001000	Conduct of Research Services	1,982,000	1,868,000		3,850,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	571,000	1,339,000		1,910,000
330100100001000	Provision of Extension Services	571,000	1,339,000		1,910,000
Sub-total, Operations		232,857,000	33,016,000	10,000,000	275,873,000
Sub-total, Program(s)		P 298,989,000	P 43,850,000	P 10,000,000	P 352,839,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200069000	Free Higher Education		116,354,000		116,354,000
310100200083000	Rehabilitation of Three-Storey ICT and Multimedia Center, San Enrique Campus			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			116,354,000	15,000,000	131,354,000
Sub-total, Project(s)			P 116,354,000	P 15,000,000	P 131,354,000
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TOTAL NEW APPROPRIATIONS		P 298,989,000	P 160,204,000	P 25,000,000	P 484,193,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	163,272	156,914	200,616
Total Permanent Positions	163,272	156,914	200,616

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Other Compensation Common to All			
Personnel Economic Relief Allowance	8,296	7,872	9,336
Representation Allowance	166	168	168
Transportation Allowance	71	168	168
Clothing and Uniform Allowance	1,961	1,968	2,334
Honoraria	509	451	451
Overtime Pay	1,205		
Mid-Year Bonus - Civilian	12,593	13,077	16,718
Year End Bonus	13,695	13,077	16,718
Cash Gift	1,783	1,640	1,945
Productivity Enhancement Incentive	1,835	1,640	1,945
Step Increment		392	501
Collective Negotiation Agreement	7,066		
<b>Total Other Compensation Common to All</b>	<b>49,180</b>	<b>40,453</b>	<b>50,284</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	717	911	1,124
Night Shift Differential Pay	374		
Lump-sum for filling of Positions - Civilian		66,409	35,038
Other Personnel Benefits	7,135		
Anniversary Bonus - Civilian	992		
<b>Total Other Compensation for Specific Groups</b>	<b>9,218</b>	<b>67,320</b>	<b>36,162</b>
Other Benefits			
Retirement and Life Insurance Premiums	18,880	18,829	24,074
PAG-IBIG Contributions	409	394	467
PhilHealth Contributions	2,962	3,433	4,398
Employees Compensation Insurance Premiums	399	394	467
Loyalty Award - Civilian	290	270	350
Terminal Leave	10,883	2,185	3,517
<b>Total Other Benefits</b>	<b>33,823</b>	<b>25,505</b>	<b>33,273</b>
<b>Non-Permanent Positions</b>	<b>2,688</b>	<b>2,950</b>	<b>2,728</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>258,181</b>	<b>293,142</b>	<b>323,063</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,147	1,728	1,882
Training and Scholarship Expenses	3,973	2,595	3,011
Supplies and Materials Expenses	8,024	12,380	12,756
Utility Expenses	4,076	5,766	6,493
Communication Expenses	1,857	1,285	1,318
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	126	126
Professional Services	85	496	496
General Services	6,375	4,254	4,254
Repairs and Maintenance	3,498	5,537	5,656
Financial Assistance/Subsidy	106,748	106,250	116,354
Taxes, Insurance Premiums and Other Fees	1,137	2,382	2,382
Other Maintenance and Operating Expenses			
Advertising Expenses		33	34
Printing and Publication Expenses	80	93	97
Representation Expenses	2,336	1,645	1,747
Transportation and Delivery Expenses	1	86	88
Membership Dues and Contributions to Organizations	604	638	868
Subscription Expenses	418	542	542
Other Maintenance and Operating Expenses	2,452	5,100	2,100
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>142,945</b>	<b>152,936</b>	<b>160,204</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>401,126</b>	<b>446,078</b>	<b>483,267</b>

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	29,830	25,000	15,000
Machinery and Equipment Outlay			10,000
TOTAL CAPITAL OUTLAYS	<u>29,830</u>	<u>25,000</u>	<u>25,000</u>
GRAND TOTAL	<u>430,956</u>	<u>471,078</u>	<u>508,267</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 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		P 368,987,000
HIGHER EDUCATION PROGRAM		P 368,987,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.00%	62.00%
2. Percentage of graduates (2 years prior) that are employed	75.00%	75.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.00%	78.00%
2. Percentage of undergraduate programs with accreditation	90.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 3,714,000
RESEARCH PROGRAM		P 3,714,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	26	26
Output Indicator(s)		
1. Number of research outputs completed within the year	99	99
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A

Community engagement increased P 1,834,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 1,834,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 16 23

Output Indicator(s)

1. Number of trainees weighted by the length of training 4,470 4,489  
 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 100.00% 100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 333,663,000	P 422,938,000
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HIGHER EDUCATION PROGRAM P 333,663,000 P 422,938,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams 46.86% 48.00% 60.00%  
 2. Percentage of graduates (2 years prior) that are employed 71.00% 75.00% 75.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs 90.00% 95.00% 95.00%  
 2. Percentage of undergraduate programs with accreditation 86.00% 90.00% 90.00%

Higher education research improved to promote economic productivity and innovation		P 29,056,000	P 4,037,000
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RESEARCH PROGRAM P 29,056,000 P 4,037,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 22 26 26

Output Indicator(s)

1. Number of research outputs completed within the year 96 99 99  
 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year N/A N/A 1.00%

Community engagement increased		P 1,939,000	P 1,963,000
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TECHNICAL ADVISORY EXTENSION PROGRAM P 1,939,000 P 1,963,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 10 16 16

## Output Indicator(s)

1. Number of trainees weighted by the length of training	4,435	4,470	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	100.00%	100.00%	100.00%