

K.6. PALOMPON INSTITUTE OF TECHNOLOGY

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>246,498</u>	<u>203,129</u>	<u>222,865</u>
General Fund	246,498	203,129	222,865
Automatic Appropriations	<u>10,034</u>	<u>10,844</u>	<u>10,272</u>
Retirement and Life Insurance Premiums	10,034	10,844	10,272
Continuing Appropriations		<u>21,405</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		19,831	
Unobligated Releases for MOOE			
R.A. No. 10964		1,574	
Budgetary Adjustment(s)	<u>7,411</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,048		
Pension and Gratuity Fund	<u>4,363</u>		
Total Available Appropriations	263,943	235,378	233,137
Unused Appropriations	<u>(23,158)</u>	<u>(21,405)</u>	
Unreleased Appropriation	<u>(1,024)</u>		
Unobligated Allotment	<u>(22,134)</u>	<u>(21,405)</u>	
TOTAL OBLIGATIONS	<u>240,785</u>	<u>213,973</u>	<u>233,137</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	40,206,000	52,851,000	42,671,000
Regular	40,206,000	52,851,000	42,671,000
PS	34,495,000	46,881,000	36,509,000
MOOE	5,711,000	5,970,000	6,162,000
Support to Operations	45,201,000	2,255,000	12,632,000
Regular	440,000	2,255,000	2,632,000
PS	309,000	324,000	324,000
MOOE	131,000	1,931,000	2,308,000
Projects / Purpose	44,761,000		10,000,000
CO	44,761,000		10,000,000
Operations	155,378,000	158,867,000	177,834,000
Regular	108,271,000	122,867,000	127,834,000
PS	92,871,000	104,379,000	99,845,000
MOOE	10,400,000	18,488,000	21,989,000
CO	5,000,000		6,000,000
Projects / Purpose	47,107,000	36,000,000	50,000,000
CO	47,107,000	36,000,000	50,000,000
TOTAL AGENCY BUDGET	240,785,000	213,973,000	233,137,000
Regular	148,917,000	177,973,000	173,137,000
PS	127,675,000	151,584,000	136,678,000
MOOE	16,242,000	26,389,000	30,459,000
CO	5,000,000		6,000,000
Projects / Purpose	91,868,000	36,000,000	60,000,000
CO	91,868,000	36,000,000	60,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	282	282	282
Total Number of Filled Positions	240	239	239

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 222,865,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	90,664,000	20,390,000	56,000,000	167,054,000
RESEARCH PROGRAM	755,000	1,119,000		1,874,000
TECHNICAL ADVISORY EXTENSION PROGRAM		480,000		480,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	126,406,000	30,459,000	66,000,000	222,865,000
Region VIII - Eastern Visayas	126,406,000	30,459,000	66,000,000	222,865,000
TOTAL AGENCY BUDGET	126,406,000	30,459,000	66,000,000	222,865,000

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	34,686,000	6,162,000		40,848,000
100000100001000 General Management and Supervision	21,820,000	6,162,000		27,982,000
100000100002000 Administration of Personnel Benefits	12,866,000			12,866,000
Sub-total, General Administration and Support	34,686,000	6,162,000		40,848,000
2000000000000000 Support to Operations	301,000	2,308,000	10,000,000	12,609,000
200000100001000 Auxiliary Services	301,000	2,308,000		2,609,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
200000200001000 Completion on the Reconstruction of Old Guest House / Bahay Alumni			10,000,000	10,000,000
Sub-total, Support to Operations	301,000	2,308,000	10,000,000	12,609,000

3000000000000000	Operations	91,419,000	21,989,000	56,000,000	169,408,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	90,664,000	20,390,000	56,000,000	167,054,000
3101000000000000	HIGHER EDUCATION PROGRAM	90,664,000	20,390,000	56,000,000	167,054,000
310100100001000	Provision of Higher Education Services	90,664,000	20,390,000	6,000,000	117,054,000
	Project(s)				
	Locally-Funded Project(s)			50,000,000	50,000,000
310100200020000	Purchase of Equipment and Other Facilities for Maritime Vessel Training Center			23,000,000	23,000,000
310100200021000	Completion of the Expansion of College of Engineering and Technology Building			10,000,000	10,000,000
310100200022000	Rehabilitation/ Reconstruction of Fish Pond for Tabango Campus			3,000,000	3,000,000
310100200023000	Repair/ Rehabilitation and Expansion of Main Campus College Library			10,000,000	10,000,000
310100200027000	Purchase of Engineering Laboratory Equipment for Materials Engineering and Fluid Power			4,000,000	4,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	755,000	1,119,000		1,874,000
3202000000000000	RESEARCH PROGRAM	755,000	1,119,000		1,874,000
320200100001000	Conduct of Research Services	755,000	1,119,000		1,874,000
3300000000000000	00 : Community engagement increased		480,000		480,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		480,000		480,000
330100100001000	Provision of Extension Services		480,000		480,000
	Sub-total, Operations	91,419,000	21,989,000	56,000,000	169,408,000
	TOTAL NEW APPROPRIATIONS	P 126,406,000	P 30,459,000	P 66,000,000	P 222,865,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)			(Cash-Based)		
	2018	2019	2020	2018	2019	2020
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary	83,211	90,365	85,608			
Total Permanent Positions	83,211	90,365	85,608			

Other Compensation Common to All			
Personnel Economic Relief Allowance	5,639	5,736	5,736
Representation Allowance	240	240	180
Transportation Allowance	236	240	180
Clothing and Uniform Allowance	1,470	1,434	1,434
Honoraria	672	800	800
Mid-Year Bonus - Civilian	7,122	7,530	7,133
Year End Bonus	6,567	7,530	7,133
Cash Gift	1,208	1,195	1,195
Productivity Enhancement Incentive	1,212	1,195	1,195
Step Increment		225	213
Collective Negotiation Agreement	3,455		
Total Other Compensation Common to All	<u>27,821</u>	<u>26,125</u>	<u>25,199</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	73	136	136
Lump-sum for filling of Positions - Civilian		17,026	10,902
Total Other Compensation for Specific Groups	<u>73</u>	<u>17,162</u>	<u>11,038</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,945	10,844	10,272
PAG-IBIG Contributions	292	286	286
PhilHealth Contributions	1,020	1,044	1,010
Employees Compensation Insurance Premiums	292	286	286
Loyalty Award - Civilian			110
Terminal Leave	4,550	4,567	1,964
Total Other Benefits	<u>16,099</u>	<u>17,027</u>	<u>13,928</u>
Non-Permanent Positions	<u>471</u>	<u>905</u>	<u>905</u>
TOTAL PERSONNEL SERVICES	<u>127,675</u>	<u>151,584</u>	<u>136,678</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,285	1,600	2,556
Training and Scholarship Expenses	498	670	809
Supplies and Materials Expenses	3,495	7,142	8,190
Utility Expenses	4,385	5,160	7,529
Communication Expenses	584	827	871
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	119	540	687
General Services	2,275	3,133	3,268
Repairs and Maintenance	1,003	3,582	3,996
Taxes, Insurance Premiums and Other Fees	1,264	1,804	1,465
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations		200	138
Other Maintenance and Operating Expenses	1,212	1,609	828
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,242</u>	<u>26,389</u>	<u>30,459</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>143,917</u>	<u>177,973</u>	<u>167,137</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	2,772		3,000
Buildings and Other Structures	84,278	36,000	30,000
Machinery and Equipment Outlay	9,818		33,000
TOTAL CAPITAL OUTLAYS	<u>96,868</u>	<u>36,000</u>	<u>66,000</u>
GRAND TOTAL	<u>240,785</u>	<u>213,973</u>	<u>233,137</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2018 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	60%	78%
2. Percentage of graduates (2 years prior) that are employed	42%	85.32%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.22%	100%
2. Percentage of undergraduate programs with accreditation	100%	88%
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	1	2
Output Indicators		
1. Number of research outputs completed within the year	33	33
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		6.06%
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	7	21
Output Indicators		
1. Number of trainees weighted by the length of training	535	154
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	45
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 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	55.78%	60%	60%
2. Percentage of graduates (2 years prior) that are employed	42%	43%	43%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.63%	93%	93%
2. Percentage of undergraduate programs with accreditation	85%	100%	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	0	1	1
Output Indicators			
1. Number of research outputs completed within the year	29	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year			10%
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	6	7	10
Output Indicators			
1. Number of trainees weighted by the length of training	509	535	535
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	18	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83%	97%	97%