

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGEAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	296,321	307,863	250,753
General Fund	296,321	307,863	250,753
Automatic Appropriations	4,644	17,084	17,507
Retirement and Life Insurance Premiums	4,644	17,084	17,507
Continuing Appropriations	10,556	38,628	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	6,875		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	3,669		
R.A. No. 11465		38,171	
Unobligated Releases for MOOE			
R.A. No. 11465		457	
Unobligated Releases for PS			
R.A. No. 11260	12		
Budgetary Adjustment(s)	7,583		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	26,125		
Pension and Gratuity Fund	3,409		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(3,669)		
R.A. No. 11465	(18,282)		
Total Available Appropriations	319,104	363,575	268,260
Unused Appropriations	(39,165)	(38,628)	
Unobligated Allotment	(39,165)	(38,628)	
TOTAL OBLIGATIONS	279,939	324,947	268,260
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	88,023,000	69,245,000	72,102,000
Regular	51,034,000	69,245,000	72,102,000
PS	48,913,000	61,922,000	64,779,000
MOOE	2,121,000	7,323,000	7,323,000

Projects / Purpose	36,989,000		
CO	36,989,000		
Support to Operations	5,718,000	5,006,000	6,191,000
Regular	5,718,000	5,006,000	6,191,000
PS	5,718,000	5,006,000	6,191,000
Operations	186,198,000	250,696,000	189,967,000
Regular	165,358,000	172,162,000	169,967,000
PS	161,214,000	161,223,000	159,028,000
MOOE	4,144,000	10,939,000	10,939,000
Projects / Purpose	20,840,000	78,534,000	20,000,000
MOOE		1,000,000	
CO	20,840,000	77,534,000	20,000,000
TOTAL AGENCY BUDGET	279,939,000	324,947,000	268,260,000
Regular	222,110,000	246,413,000	248,260,000
PS	215,845,000	228,151,000	229,998,000
MOOE	6,265,000	18,262,000	18,262,000
Projects / Purpose	57,829,000	78,534,000	20,000,000
MOOE		1,000,000	
CO	57,829,000	77,534,000	20,000,000

	STAFFING SUMMARY		
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	391	391	391
Total Number of Filled Positions	350	352	352

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 250,753,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	143,240,000	7,827,000	15,000,000	166,067,000
ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
RESEARCH PROGRAM	1,550,000	531,000	5,000,000	7,081,000
TECHNICAL ADVISORY EXTENSION PROGRAM	781,000	509,000		1,290,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	212,491,000	18,262,000	20,000,000	250,753,000
Region I - Ilocos	212,491,000	18,262,000	20,000,000	250,753,000
TOTAL AGENCY BUDGET	212,491,000	18,262,000	20,000,000	250,753,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	61,194,000	7,323,000		68,517,000
100000100001000	General Management and Supervision	42,442,000	7,323,000		49,765,000
100000100002000	Administration of Personnel Benefits	18,752,000			18,752,000
Sub-total, General Administration and Support		61,194,000	7,323,000		68,517,000
2000000000000000	Support to Operations	5,726,000			5,726,000
200000100001000	Auxiliary Services	5,726,000			5,726,000
Sub-total, Support to Operations		5,726,000			5,726,000
3000000000000000	Operations	145,571,000	10,939,000	20,000,000	176,510,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	143,240,000	7,827,000	15,000,000	166,067,000
3101000000000000	HIGHER EDUCATION PROGRAM	143,240,000	7,827,000	15,000,000	166,067,000
310100100002000	Provision of Higher Education Services	143,240,000	7,827,000		151,067,000
Project(s)					
Locally-Funded Project(s)				15,000,000	15,000,000
310100200040000	Establishment of Eco-Pin Tech Demo Farm			5,000,000	5,000,000
310100200044000	Solarization of the College's Farming System - Sta. Maria			10,000,000	10,000,000

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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,550,000	2,603,000	5,000,000	9,153,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
320100100001000	Provision of Advanced Education Services		2,072,000		2,072,000
3202000000000000	RESEARCH PROGRAM	1,550,000	531,000	5,000,000	7,081,000
320200100001000	Conduct of Research Services	1,550,000	531,000		2,081,000
	Project(s)				
	Locally-Funded Project(s)			5,000,000	5,000,000
320200200005000	Enhancement of the Food Processing Center with Equipment - Sta. Maria			5,000,000	5,000,000
3300000000000000	00 : Community engagement increased	781,000	509,000		1,290,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	781,000	509,000		1,290,000
330100100001000	Provision of Extension Services	781,000	509,000		1,290,000
Sub-total, Operations		145,571,000	10,939,000	20,000,000	176,510,000
TOTAL NEW APPROPRIATIONS		P 212,491,000	P 18,262,000	P 20,000,000	P 250,753,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	147,886	142,369	145,880
Total Permanent Positions	147,886	142,369	145,880
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,518	8,400	8,448
Representation Allowance	312		120
Transportation Allowance	189		120
Clothing and Uniform Allowance	2,130	2,100	2,112
Honoraria	3,263	2,396	2,396
Mid-Year Bonus - Civilian	9,472	11,865	12,157
Year End Bonus	11,518	11,865	12,157
Cash Gift	1,794	1,750	1,760
Productivity Enhancement Incentive	1,823	1,750	1,760
Step Increment		357	365
Collective Negotiation Agreement	9,315		
Total Other Compensation Common to All	48,334	40,483	41,395

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	717	791	791
Hazard Duty Pay	400		
Lump-sum for filling of Positions - Civilian		20,694	17,115
Other Personnel Benefits	3,470		
Total Other Compensation for Specific Groups	4,587	21,485	17,906
Other Benefits			
Retirement and Life Insurance Premiums	4,107	17,084	17,507
PAG-IBIG Contributions	425	421	422
PhilHealth Contributions	1,895	1,650	2,463
Employees Compensation Insurance Premiums	418	421	422
Loyalty Award - Civilian	345		260
Terminal Leave	6,314	2,238	1,637
Total Other Benefits	13,504	21,814	22,711
Non-Permanent Positions	1,534	2,000	2,106
TOTAL PERSONNEL SERVICES	215,845	228,151	229,998
Maintenance and Other Operating Expenses			
Travelling Expenses	395	2,090	2,090
Supplies and Materials Expenses	814	11,271	11,271
Utility Expenses	1,664	1,747	1,747
Communication Expenses	133	680	307
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	181	181	181
General Services	2,840	1,767	1,767
Repairs and Maintenance	164	520	520
Financial Assistance/Subsidy		83	
Taxes, Insurance Premiums and Other Fees	74	100	100
Other Maintenance and Operating Expenses			
Representation Expenses		323	279
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,265	19,262	18,262
TOTAL CURRENT OPERATING EXPENDITURES	222,110	247,413	248,260
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	32,953	77,534	20,000
Other Property Plant and Equipment Outlay	24,876		
TOTAL CAPITAL OUTLAYS	57,829	77,534	20,000
GRAND TOTAL	279,939	324,947	268,260

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)	2020 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	77%	N/A
2. Percentage of graduates (2 years prior) that are employed	82%	38%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75%	100%
2. Percentage of undergraduate programs with accreditation	82%	60%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph.D.) or	4%	18%
b) actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	4%	64%
c) producing technologies for commercialization or livelihood improvement or	4%	11%
d) whose research work resulted in an extension program	4%	14%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	15%	100%
2. Percentage of accredited graduate programs	12%	20%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	9
Output Indicators		
1. Number of research outputs completed within the year	29	30
2. Percentage of research outputs presented in national, regional, and international fora within the year	32%	65%
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	24

Output Indicators		
1. Number of trainees weighted by the length of training	4,050	8,656
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	55	55
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	2021 Targets	2022 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	70%	77%	77%
2. Percentage of graduates (2 years prior) that are employed	78%	82%	82%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67%	77%	80%
2. Percentage of undergraduate programs with accreditation	70%	83%	85%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a) pursuing advanced research degree programs (Ph.D.) or	2%	5%	80%
b) actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	2%	5%	80%
c) producing technologies for commercialization or livelihood improvement or	2%	4%	20%
d) whose research work resulted in an extension program	2%	5%	50%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	20%	60%
2. Percentage of accredited graduate programs	60%	70%	80%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	9	10
Output Indicators			
1. Number of research outputs completed within the year	27	30	50

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2. Percentage of research outputs presented in national, regional, and international fora within the year	26%	32%	50%
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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	5	10	15
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Output Indicators

1. Number of trainees weighted by the length of training	4,981	5,000	5,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	55	55
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%