

C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>316,018</u>	<u>471,503</u>	<u>289,290</u>
General Fund	316,018	471,503	289,290
Automatic Appropriations	<u>2,889</u>	<u>12,779</u>	<u>13,098</u>
Retirement and Life Insurance Premiums	2,889	12,779	13,098
Continuing Appropriations	<u>34,379</u>	<u>20,436</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	26,011		
R.A. No. 11465		12,223	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	358		
R.A. No. 11465		2,563	
Unobligated Releases for MOOE			
R.A. No. 11465		818	
Unobligated Releases for PS			
R.A. No. 11260	8,010		
R.A. No. 11465		4,832	
Budgetary Adjustment(s)	<u>(39,572)</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,809		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	<u>(45,381)</u>		
Total Available Appropriations	313,714	504,718	302,388
Unused Appropriations	<u>(49,540)</u>	<u>(20,436)</u>	

Unreleased Appropriation	(38,234)	(12,223)	
Unobligated Allotment	(11,306)	(8,213)	
TOTAL OBLIGATIONS	264,174	484,282	302,388
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	60,047,000	103,160,000	105,041,000
Regular	60,047,000	103,160,000	105,041,000
PS	42,490,000	70,600,000	74,716,000
MOOE	17,557,000	30,325,000	30,325,000
CO		2,235,000	
Operations	204,127,000	381,122,000	197,347,000
Regular	137,390,000	178,329,000	179,347,000
PS	105,644,000	122,658,000	124,882,000
MOOE	31,746,000	54,465,000	54,465,000
CO		1,206,000	
Projects / Purpose	66,737,000	202,793,000	18,000,000
MOOE		1,000,000	
CO	66,737,000	201,793,000	18,000,000
TOTAL AGENCY BUDGET	264,174,000	484,282,000	302,388,000
Regular	197,437,000	281,489,000	284,388,000
PS	148,134,000	193,258,000	199,598,000
MOOE	49,303,000	84,790,000	84,790,000
CO		3,441,000	
Projects / Purpose	66,737,000	202,793,000	18,000,000
MOOE		1,000,000	
CO	66,737,000	201,793,000	18,000,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	280	280	280
Total Number of Filled Positions	238	235	235

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 289,290,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	112,992,000	45,912,000	18,000,000	176,904,000
RESEARCH PROGRAM	1,723,000	5,038,000		6,761,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,515,000		3,515,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	186,500,000	84,790,000	18,000,000	289,290,000
Cordillera Administrative Region (CAR)	186,500,000	84,790,000	18,000,000	289,290,000
TOTAL AGENCY BUDGET	186,500,000	84,790,000	18,000,000	289,290,000
	=====	=====	=====	=====

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	71,785,000	30,325,000		102,110,000
100000100001000	General Management and Supervision	39,193,000	30,325,000		69,518,000
100000100002000	Administration of Personnel Benefits	32,592,000			32,592,000
Sub-total, General Administration and Support		71,785,000	30,325,000		102,110,000
3000000000000000	Operations	114,715,000	54,465,000	18,000,000	187,180,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	112,992,000	45,912,000	18,000,000	176,904,000
3101000000000000	HIGHER EDUCATION PROGRAM	112,992,000	45,912,000	18,000,000	176,904,000
310100100001000	Provision of Higher Education Services	112,992,000	45,912,000		158,904,000

Project(s)					
Locally-Funded Project(s)				18,000,000	18,000,000
310100200016000	Repair / Repainting / Improvement of Academic Buildings			18,000,000	18,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,723,000	5,038,000		6,761,000
3202000000000000	RESEARCH PROGRAM	1,723,000	5,038,000		6,761,000
320200100001000	Conduct of Research Services	1,723,000	5,038,000		6,761,000
3300000000000000	00 : Community engagement increased		3,515,000		3,515,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,515,000		3,515,000
330100100001000	Provision of Extension Services		3,515,000		3,515,000
Sub-total, Operations		114,715,000	54,465,000	18,000,000	187,180,000
TOTAL NEW APPROPRIATIONS		P 186,500,000	P 84,790,000	P 18,000,000	P 289,290,000
		=====	=====	=====	=====

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	101,362	106,493	109,153
Total Permanent Positions	101,362	106,493	109,153
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,086	5,640	5,640
Representation Allowance	180	180	180
Transportation Allowance	60	180	180
Clothing and Uniform Allowance	1,266	1,410	1,410
Honoraria	3,373	13,710	13,710
Overtime Pay	579		
Mid-Year Bonus - Civilian	8,494	8,875	9,097
Year End Bonus	8,478	8,875	9,097
Cash Gift	1,167	1,175	1,175
Productivity Enhancement Incentive	1,169	1,175	1,175
Step Increment		267	273
Collective Negotiation Agreement	5,502		
Total Other Compensation Common to All	36,354	41,487	41,937
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	175	205	205
Hazard Duty Pay	177		

Lump-sum for filling of Positions - Civilian		30,421	30,890
Other Personnel Benefits	4,759		
Total Other Compensation for Specific Groups	5,111	30,626	31,095
Other Benefits			
Retirement and Life Insurance Premiums	2,756	12,779	13,098
PAG-IBIG Contributions	280	282	282
PhilHealth Contributions	1,382	1,159	1,759
Employees Compensation Insurance Premiums	278	282	282
Loyalty Award - Civilian		150	290
Terminal Leave	611		1,702
Total Other Benefits	5,307	14,652	17,413
TOTAL PERSONNEL SERVICES	148,134	193,258	199,598
Maintenance and Other Operating Expenses			
Travelling Expenses	1,639	8,000	8,000
Training and Scholarship Expenses	1,230	4,750	4,750
Supplies and Materials Expenses	18,165	31,900	31,900
Utility Expenses	1,979	4,240	4,240
Communication Expenses	1,381	2,925	2,425
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	20	132	150
Professional Services	10,110	10,000	10,000
General Services	6,056	7,492	7,492
Repairs and Maintenance	2,126	7,825	7,825
Taxes, Insurance Premiums and Other Fees	57	2,250	2,250
Other Maintenance and Operating Expenses			
Advertising Expenses	5	50	50
Representation Expenses	1,716	2,852	2,852
Membership Dues and Contributions to Organizations	82	155	155
Subscription Expenses	33	100	100
Other Maintenance and Operating Expenses	4,704	3,119	2,601
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	49,303	85,790	84,790
TOTAL CURRENT OPERATING EXPENDITURES	197,437	279,048	284,388
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	54,200	201,793	18,000
Machinery and Equipment Outlay	5,172		
Furniture, Fixtures and Books Outlay	7,365	3,441	
TOTAL CAPITAL OUTLAYS	66,737	205,234	18,000
GRAND TOTAL	264,174	484,282	302,388

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	53%	N/A
2. Percentage of graduates (2 years prior) that are employed	44.01%	44.92%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.01%	97.60%
2. Percentage of undergraduate programs with accreditation	80%	83.33%

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	4	6
--	---	---

Output Indicators

1. Number of research outputs completed within the year	19	59
2. Percentage of research outputs presented in national, regional, and international fora within the year	57.53%	62.75%

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	19	26
--	----	----

Output Indicators

1. Number of trainees weighted by the length of training	671	726
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	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	55.70%	55.51%	55.70%
2. Percentage of graduates (2 years prior) that are employed	43%	45%	43%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.39%	95.99%	96.50%
2. Percentage of undergraduate programs with accreditation	95.24%	83%	83.33%

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	5	6
Output Indicators			
1. Number of research outputs completed within the year	6	25	26
2. Percentage of research outputs presented in national, regional, and international fora within the year	0%	60%	62.75%

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	20	23
Output Indicators			
1. Number of trainees weighted by the length of training	517	705	776
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	15	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92%	96%	97%