

K.6. PALOMPON INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	224,365	253,086	199,780
General Fund	224,365	253,086	199,780
Automatic Appropriations	3,440	11,993	11,890
Retirement and Life Insurance Premiums	3,440	11,993	11,890
Continuing Appropriations	25,104	14,637	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	19,853		
R.A. No. 11465		10,902	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	4,638		
R.A. No. 11465		3,735	
Unobligated Releases for MOOE			
R.A. No. 11260	203		
Unobligated Releases for PS			
R.A. No. 11260	410		
Budgetary Adjustment(s)	(2,060)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	19,473		
Pension and Gratuity Fund	3,095		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(4,482)		
R.A. No. 11465	(20,146)		
Total Available Appropriations	250,849	279,716	211,670
Unused Appropriations	(34,521)	(14,637)	
Unreleased Appropriation	(30,755)	(10,902)	
Unobligated Allotment	(3,766)	(3,735)	
TOTAL OBLIGATIONS	216,328	265,079	211,670
	=====	=====	=====

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	33,964,000	57,497,000	74,115,000
Regular	33,964,000	57,497,000	74,115,000
PS	29,370,000	51,227,000	67,845,000
MOOE	4,594,000	6,270,000	6,270,000

Support to Operations	<u>2,766,000</u>	<u>3,161,000</u>	<u>3,195,000</u>
Regular	<u>2,766,000</u>	<u>3,161,000</u>	<u>3,195,000</u>
PS	1,448,000	768,000	802,000
MOOE	1,318,000	2,393,000	2,393,000
Operations	<u>179,598,000</u>	<u>204,421,000</u>	<u>134,360,000</u>
Regular	<u>137,473,000</u>	<u>140,887,000</u>	<u>134,360,000</u>
PS	117,643,000	117,887,000	111,360,000
MOOE	14,845,000	23,000,000	23,000,000
CO	4,985,000		
Projects / Purpose	<u>42,125,000</u>	<u>63,534,000</u>	
MOOE		1,000,000	
CO	42,125,000	62,534,000	
TOTAL AGENCY BUDGET	<u>216,328,000</u>	<u>265,079,000</u>	<u>211,670,000</u>
Regular	<u>174,203,000</u>	<u>201,545,000</u>	<u>211,670,000</u>
PS	148,461,000	169,882,000	180,007,000
MOOE	20,757,000	31,663,000	31,663,000
CO	4,985,000		
Projects / Purpose	<u>42,125,000</u>	<u>63,534,000</u>	
MOOE		1,000,000	
CO	42,125,000	62,534,000	

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	292	293	293
Total Number of Filled Positions	241	240	240

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 199,780,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	101,000,000	21,359,000		122,359,000
RESEARCH PROGRAM	895,000	1,149,000		2,044,000
TECHNICAL ADVISORY EXTENSION PROGRAM		492,000		492,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	168,117,000	31,663,000		199,780,000
Region VIII - Eastern Visayas	168,117,000	31,663,000		199,780,000
TOTAL AGENCY BUDGET	168,117,000	31,663,000		199,780,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
PROGRAMS				
1000000000000000	General Administration and Support	65,483,000	6,270,000	71,753,000
100000100001000	General Management and Supervision	27,552,000	6,270,000	33,822,000
100000100002000	Administration of Personnel Benefits	37,931,000		37,931,000
Sub-total, General Administration and Support		65,483,000	6,270,000	71,753,000
2000000000000000	Support to Operations	739,000	2,393,000	3,132,000
200000100001000	Auxiliary Services	739,000	2,393,000	3,132,000
Sub-total, Support to Operations		739,000	2,393,000	3,132,000
3000000000000000	Operations	101,895,000	23,000,000	124,895,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	101,000,000	21,359,000	122,359,000
3101000000000000	HIGHER EDUCATION PROGRAM	101,000,000	21,359,000	122,359,000
310100100001000	Provision of Higher Education Services	101,000,000	21,359,000	122,359,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	895,000	1,149,000	2,044,000
3202000000000000	RESEARCH PROGRAM	895,000	1,149,000	2,044,000
320200100001000	Conduct of Research Services	895,000	1,149,000	2,044,000

33000000000000000000	00 : Community engagement increased		492,000		492,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		492,000		492,000
3301001000010000	Provision of Extension Services		492,000		492,000
Sub-total, Operations		101,895,000	23,000,000		124,895,000
TOTAL NEW APPROPRIATIONS		P 168,117,000	P 31,663,000		P 199,780,000
		=====	=====		=====

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	102,034	99,936	99,081
Total Permanent Positions	102,034	99,936	99,081
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,838	5,880	5,760
Representation Allowance	240	120	240
Transportation Allowance	240	120	240
Clothing and Uniform Allowance	1,464	1,470	1,440
Honoraria	626	800	800
Mid-Year Bonus - Civilian	7,012	8,328	8,257
Year End Bonus	7,250	8,328	8,257
Cash Gift	1,213	1,225	1,200
Productivity Enhancement Incentive	1,210	1,225	1,200
Step Increment		250	247
Collective Negotiation Agreement	6,125		
Total Other Compensation Common to All	31,218	27,746	27,641
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	75	136	136
Lump-sum for filling of Positions - Civilian		26,460	35,569
Other Personnel Benefits	2,086		
Anniversary Bonus - Civilian		750	
Total Other Compensation for Specific Groups	2,161	27,346	35,705
Other Benefits			
Retirement and Life Insurance Premiums	3,410	11,993	11,890
PAG-IBIG Contributions	292	293	287
PhilHealth Contributions	1,350	1,141	1,665
Employees Compensation Insurance Premiums	294	293	287
Loyalty Award - Civilian	164	170	125
Terminal Leave	6,885		2,362
Total Other Benefits	12,395	13,890	16,616
Non-Permanent Positions	653	964	964
TOTAL PERSONNEL SERVICES	148,461	169,882	180,007

Maintenance and Other Operating Expenses

Travelling Expenses	483	2,285	1,700
Training and Scholarship Expenses	151	870	1,045
Supplies and Materials Expenses	4,052	8,137	8,432
Utility Expenses	2,282	8,654	6,500
Communication Expenses	1,177	1,735	1,956
Awards/Rewards and Prizes		80	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	2,950	680	904
General Services	5,595	3,361	3,556
Repairs and Maintenance	629	3,750	3,700
Taxes, Insurance Premiums and Other Fees	2,246	1,472	2,150
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations	276	138	300
Other Maintenance and Operating Expenses	766	1,351	1,070
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	20,757	32,663	31,663
TOTAL CURRENT OPERATING EXPENDITURES	169,218	202,545	211,670
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	2,846		
Buildings and Other Structures	17,051	62,534	
Machinery and Equipment Outlay	27,213		
TOTAL CAPITAL OUTLAYS	47,110	62,534	
GRAND TOTAL	216,328	265,079	211,670

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	60%	85%
2. Percentage of graduates (2 years prior) that are employed	43%	51%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93%	98.86%
2. Percentage of undergraduate programs with accreditation	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	1	3
--	---	---

Output Indicators

1. Number of research outputs completed within the year	35	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	12.5%

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	14
--	----	----

Output Indicators

1. Number of trainees weighted by the length of training	535	926
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97%	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	55.78%	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
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

29

35

35

10%

10%

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

10

10

Output Indicators

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

509

535

535

15

20

20

83%

97%

97%