

**B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE**Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	307,863	326,543	335,661
General Fund	307,863	326,543	335,661
Automatic Appropriations	17,084	17,507	17,716
Retirement and Life Insurance Premiums	17,084	17,507	17,716
Continuing Appropriations	38,628	5,375	
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	38,171		
R.A. No. 11518		4,344	
Unobligated Releases for MOOE			
R.A. No. 11465	457		
R.A. No. 11518		31	
Budgetary Adjustment(s)	23		
Transfer(s) from:			
Pension and Gratuity Fund	2,576		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 2,553 )		
Total Available Appropriations	363,598	349,425	353,377
Unused Appropriations	( 7,622 )	( 5,375 )	
Unreleased Appropriation	( 1,000 )	( 1,000 )	
Unobligated Allotment	( 6,622 )	( 4,375 )	
TOTAL OBLIGATIONS	355,976	344,050	353,377

**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	73,509,000	72,102,000	114,077,000
Regular	71,861,000	72,102,000	89,077,000
PS	67,771,000	64,779,000	81,486,000
MOOE	4,090,000	7,323,000	7,591,000

Projects / Purpose	<u>1,648,000</u>	<u></u>	<u>25,000,000</u>
Locally-Funded Project(s)	<u>1,648,000</u>	<u></u>	<u>25,000,000</u>
CO	1,648,000		25,000,000
Support to Operations	<u>4,974,000</u>	<u>6,191,000</u>	<u>6,788,000</u>
Regular	<u>4,974,000</u>	<u>6,191,000</u>	<u>6,788,000</u>
PS	4,974,000	6,191,000	6,788,000
Operations	<u>277,493,000</u>	<u>265,757,000</u>	<u>232,512,000</u>
Regular	<u>170,802,000</u>	<u>169,967,000</u>	<u>171,322,000</u>
PS	165,889,000	159,028,000	159,983,000
MOOE	4,913,000	10,939,000	11,339,000
Projects / Purpose	<u>106,691,000</u>	<u>95,790,000</u>	<u>61,190,000</u>
Locally-Funded Project(s)	<u>106,691,000</u>	<u>95,790,000</u>	<u>61,190,000</u>
MOOE		68,690,000	61,190,000
CO	106,691,000	27,100,000	
TOTAL AGENCY BUDGET	<u>355,976,000</u>	<u>344,050,000</u>	<u>353,377,000</u>
Regular	<u>247,637,000</u>	<u>248,260,000</u>	<u>267,187,000</u>
PS	238,634,000	229,998,000	248,257,000
MOOE	9,003,000	18,262,000	18,930,000
Projects / Purpose	<u>108,339,000</u>	<u>95,790,000</u>	<u>86,190,000</u>
Locally-Funded Project(s)	<u>108,339,000</u>	<u>95,790,000</u>	<u>86,190,000</u>
MOOE		68,690,000	61,190,000
CO	108,339,000	27,100,000	25,000,000

## STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	391	408	408
Total Number of Filled Positions	348	348	348

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 335,661,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	144,077,000	69,303,000		213,380,000
ADVANCED EDUCATION PROGRAM		2,148,000		2,148,000
RESEARCH PROGRAM	1,628,000	550,000		2,178,000
TECHNICAL ADVISORY EXTENSION PROGRAM	825,000	528,000		1,353,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	230,541,000	80,120,000	25,000,000	335,661,000
Region I - Ilocos	230,541,000	80,120,000	25,000,000	335,661,000
TOTAL AGENCY BUDGET	230,541,000	80,120,000	25,000,000	335,661,000
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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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	77,714,000	7,591,000		85,305,000
100000100001000	General Management and Supervision	44,927,000	7,591,000		52,518,000
100000100002000	Administration of Personnel Benefits	32,787,000			32,787,000
Sub-total, General Administration and Support		77,714,000	7,591,000		85,305,000
2000000000000000	Support to Operations	6,297,000			6,297,000
200000100001000	Auxiliary Services	6,297,000			6,297,000
Sub-total, Support to Operations		6,297,000			6,297,000
3000000000000000	Operations	146,530,000	11,339,000		157,869,000
3101000000000000	HIGHER EDUCATION PROGRAM	144,077,000	8,113,000		152,190,000
310100100002000	Provision of Higher Education Services	144,077,000	8,113,000		152,190,000

3201000000000000	ADVANCED EDUCATION PROGRAM		2,148,000		2,148,000
320100100001000	Provision of Advanced Education Services		2,148,000		2,148,000
3202000000000000	RESEARCH PROGRAM	1,628,000	550,000		2,178,000
320200100001000	Conduct of Research Services	1,628,000	550,000		2,178,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	825,000	528,000		1,353,000
330100100001000	Provision of Extension Services	825,000	528,000		1,353,000
Sub-total, Operations		146,530,000	11,339,000		157,869,000
Sub-total, Program(s)		P 230,541,000	P 18,930,000	P	249,471,000
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## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

100000200034000	Construction of Administration Building Phase I - Sta. Maria			25,000,000	25,000,000
310100200024000	Free Higher Education		61,190,000		61,190,000
Sub-total, Locally-Funded Project(s)			61,190,000	25,000,000	86,190,000
Sub-total, Project(s)			P 61,190,000	P 25,000,000	P 86,190,000
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TOTAL NEW APPROPRIATIONS	P 230,541,000	P 80,120,000	P 25,000,000	P 335,661,000
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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	138,344	145,880	147,625
Total Permanent Positions	138,344	145,880	147,625
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,147	8,448	8,352
Representation Allowance	283	120	120
Transportation Allowance	124	120	120
Clothing and Uniform Allowance	2,118	2,112	2,088
Honoraria	9,549	2,396	2,396
Mid-Year Bonus - Civilian	11,629	12,157	12,303
Year End Bonus	11,687	12,157	12,303
Cash Gift	1,970	1,760	1,740
Productivity Enhancement Incentive	2,237	1,760	1,740
Step Increment		365	370
Collective Negotiation Agreement	9,603		
Total Other Compensation Common to All	58,347	41,395	41,532

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	826	791	1,083
Hazard Duty Pay	498		
Lump-sum for filling of Positions - Civilian		17,115	32,787
Other Personnel Benefits	3,526		
Anniversary Bonus - Civilian			1,056
Total Other Compensation for Specific Groups	4,850	17,906	34,926
Other Benefits			
Retirement and Life Insurance Premiums	15,391	17,507	17,716
PAG-IBIG Contributions	426	422	418
PhilHealth Contributions	1,962	2,463	3,271
Employees Compensation Insurance Premiums	390	422	418
Loyalty Award - Civilian	280	260	245
Terminal Leave	8,855	1,637	
Total Other Benefits	27,304	22,711	22,068
Non-Permanent Positions	9,789	2,106	2,106
TOTAL PERSONNEL SERVICES	238,634	229,998	248,257
Maintenance and Other Operating Expenses			
Travelling Expenses	258	2,090	2,090
Training and Scholarship Expenses		1,000	
Supplies and Materials Expenses	3,375	11,271	11,309
Utility Expenses	2,506	1,747	2,100
Communication Expenses	149	307	362
Awards/Rewards and Prizes			100
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	182	181	181
General Services	1,774	1,767	1,767
Repairs and Maintenance	322	520	520
Financial Assistance/Subsidy		61,690	61,190
Taxes, Insurance Premiums and Other Fees	115	100	200
Other Maintenance and Operating Expenses			
Representation Expenses	322	279	301
Other Maintenance and Operating Expenses		5,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	9,003	86,952	80,120
TOTAL CURRENT OPERATING EXPENDITURES	247,637	316,950	328,377
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	439		
Buildings and Other Structures	107,900	23,195	25,000
Machinery and Equipment Outlay		3,195	
Furniture, Fixtures and Books Outlay		710	
TOTAL CAPITAL OUTLAYS	108,339	27,100	25,000
GRAND TOTAL	355,976	344,050	353,377

## 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)	2021 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		P 270,198,000
HIGHER EDUCATION PROGRAM		P 270,198,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	77%	38.46%
2. Percentage of graduates (2 years prior) that are employed	82%	71%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77%	100%
2. Percentage of undergraduate programs with accreditation	83%	53.33%
Higher education research improved to promote economic productivity and innovation		P 4,754,000
ADVANCED EDUCATION PROGRAM		P 2,072,000
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	5%	12%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	5%	84%
c. producing technologies for commercialization or livelihood improvement or	4%	26%
d. whose research work resulted in an extension program	5%	34%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	20%	100%
2. Percentage of accredited graduate programs	70%	100%
RESEARCH PROGRAM		P 2,682,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	5
Output Indicators		
1. Number of research outputs completed within the year	30	34
2. Percentage of research outputs presented in national, regional, and international fora within the year	32%	76%

Community engagement increased P 2,541,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 2,541,000

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	22
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Output Indicators

1. Number of trainees weighted by the length of training	5,000	5,161
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	55	34
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	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 255,103,000	P 226,611,000
HIGHER EDUCATION PROGRAM		P 255,103,000	P 226,611,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	70%	77%	70%
2. Percentage of graduates (2 years prior) that are employed	78%	82%	70%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67%	80%	80%
2. Percentage of undergraduate programs with accreditation	70%	85%	85%
Higher education research improved to promote economic productivity and innovation		P 9,293,000	P 4,473,000
ADVANCED EDUCATION PROGRAM		P 2,072,000	P 2,148,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	2%		80%
a. pursuing advanced research degree programs (Ph.D.) or		80%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		80%	
c. producing technologies for commercialization or livelihood improvement or		20%	
d. whose research work resulted in an extension program		50%	

Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	60%	60%
2. Percentage of accredited graduate programs	60%	80%	80%
RESEARCH PROGRAM		P 7,221,000	P 2,325,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	10	10
Output Indicators			
1. Number of research outputs completed within the year	27	50	50
2. Percentage of research outputs presented in national, regional, and international fora within the year	26%	50%	40%
Community engagement increased		P 1,361,000	P 1,428,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,361,000	P 1,428,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	15	15
Output Indicators			
1. Number of trainees weighted by the length of training	4,981	5,500	5,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	55	45
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%