

C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	471,503	379,112	372,849
General Fund	471,503	379,112	372,849
Automatic Appropriations	12,779	13,098	13,979
Retirement and Life Insurance Premiums	12,779	13,098	13,979
Continuing Appropriations	20,436	10,006	
Unreleased Appropriation for Personnel Services R.A. No. 11465	12,223		
Unreleased Appropriation for Capital Outlays R.A. No. 11518		10,000	
Unobligated Releases for Capital Outlays R.A. No. 11465	2,563		
R.A. No. 11518		6	
Unobligated Releases for MOOE R.A. No. 11465	818		
Unobligated Releases for PS R.A. No. 11465	4,832		
Budgetary Adjustment(s)	(4,573)		
Transfer(s) to: Overall Savings R.A. No. 11465	(4,573)		
Total Available Appropriations	500,145	402,216	386,828
Unused Appropriations	(47,800)	(10,006)	
Unreleased Appropriation	(47,788)	(10,000)	
Unobligated Allotment	(12)	(6)	
TOTAL OBLIGATIONS	452,345	392,210	386,828

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	77,664,000	105,041,000	111,486,000
Regular	77,664,000	105,041,000	111,486,000
PS	47,049,000	74,716,000	80,053,000
MOOE	28,380,000	30,325,000	31,433,000
CO	2,235,000		

714 EXPENDITURE PROGRAM FY 2023 VOLUME I

Operations	<u>374,681,000</u>	<u>287,169,000</u>	<u>275,342,000</u>
Regular	<u>179,434,000</u>	<u>179,347,000</u>	<u>188,577,000</u>
PS	126,638,000	124,882,000	132,122,000
MOOE	51,590,000	54,465,000	56,455,000
CO	1,206,000		
Projects / Purpose	<u>195,247,000</u>	<u>107,822,000</u>	<u>86,765,000</u>
Locally-Funded Project(s)	<u>195,247,000</u>	<u>107,822,000</u>	<u>86,765,000</u>
PS		4,302,000	
MOOE	998,000	69,465,000	61,765,000
CO	194,249,000	34,055,000	25,000,000
TOTAL AGENCY BUDGET	<u>452,345,000</u>	<u>392,210,000</u>	<u>386,828,000</u>
Regular	<u>257,098,000</u>	<u>284,388,000</u>	<u>300,063,000</u>
PS	173,687,000	199,598,000	212,175,000
MOOE	79,970,000	84,790,000	87,888,000
CO	3,441,000		
Projects / Purpose	<u>195,247,000</u>	<u>107,822,000</u>	<u>86,765,000</u>
Locally-Funded Project(s)	<u>195,247,000</u>	<u>107,822,000</u>	<u>86,765,000</u>
PS		4,302,000	
MOOE	998,000	69,465,000	61,765,000
CO	194,249,000	34,055,000	25,000,000

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	280	280	280
Total Number of Filled Positions	237	245	245

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 372,849,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	119,557,000	109,355,000	25,000,000	253,912,000
RESEARCH PROGRAM	1,798,000	5,222,000		7,020,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,643,000		3,643,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	198,196,000	149,653,000	25,000,000	372,849,000
Cordillera Administrative Region (CAR)	198,196,000	149,653,000	25,000,000	372,849,000
TOTAL AGENCY BUDGET	198,196,000	149,653,000	25,000,000	372,849,000

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	76,841,000	31,433,000		108,274,000
100000100001000	General Management and Supervision	42,432,000	31,433,000		73,865,000
100000100002000	Administration of Personnel Benefits	34,409,000			34,409,000
Sub-total, General Administration and Support		76,841,000	31,433,000		108,274,000
3000000000000000	Operations	121,355,000	56,455,000		177,810,000
3101000000000000	HIGHER EDUCATION PROGRAM	119,557,000	47,590,000		167,147,000
310100100001000	Provision of Higher Education Services	119,557,000	47,590,000		167,147,000
3202000000000000	RESEARCH PROGRAM	1,798,000	5,222,000		7,020,000
320200100001000	Conduct of Research Services	1,798,000	5,222,000		7,020,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,643,000		3,643,000
330100100001000	Provision of Extension Services		3,643,000		3,643,000
Sub-total, Operations		121,355,000	56,455,000		177,810,000
Sub-total, Program(s)		P 198,196,000	P 87,888,000		P 286,084,000
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200034000	Free Higher Education		61,765,000		61,765,000
310100200037000	Completion of Seven(7) storey Multipurpose Technology cum Center for Mathematics & Computing Sciences Building - Bontoc Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			61,765,000	25,000,000	86,765,000
Sub-total, Project(s)			P 61,765,000	P 25,000,000	P 86,765,000
TOTAL NEW APPROPRIATIONS		P 198,196,000	P 149,653,000	P 25,000,000	P 372,849,000

Obligations, by Object of ExpendituresCYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	105,929	109,153	116,486
Total Permanent Positions	<u>105,929</u>	<u>109,153</u>	<u>116,486</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,755	5,640	5,880
Representation Allowance	204	180	282
Transportation Allowance	122	180	282
Clothing and Uniform Allowance	1,374	1,410	1,470
Honoraria	8,141	13,710	13,710
Overtime Pay	717		
Mid-Year Bonus - Civilian	8,816	9,097	9,707
Year End Bonus	8,866	9,097	9,707
Cash Gift	1,175	1,175	1,225
Productivity Enhancement Incentive	1,165	1,175	1,225
Performance Based Bonus	4,856		
Step Increment		273	291
Collective Negotiation Agreement	5,633		
Total Other Compensation Common to All	<u>46,824</u>	<u>41,937</u>	<u>43,779</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	205	205	245
Hazard Duty Pay	1,023		
Longevity Pay	130		
Lump-sum for filling of Positions - Civilian		30,890	33,964
Lump-sum for Personnel Services		4,302	
Other Personnel Benefits	3,799		
Total Other Compensation for Specific Groups	<u>5,157</u>	<u>35,397</u>	<u>34,209</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,779	13,098	13,979
PAG-IBIG Contributions	281	282	295
PhilHealth Contributions	1,286	1,759	2,517
Employees Compensation Insurance Premiums	280	282	295
Loyalty Award - Civilian		290	170
Terminal Leave	1,151	1,702	445
Total Other Benefits	<u>15,777</u>	<u>17,413</u>	<u>17,701</u>
TOTAL PERSONNEL SERVICES	<u>173,687</u>	<u>203,900</u>	<u>212,175</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,476	8,000	8,000
Training and Scholarship Expenses	3,432	5,750	4,750
Supplies and Materials Expenses	31,916	31,900	31,900
Utility Expenses	2,607	4,240	4,240
Communication Expenses	3,023	2,425	2,425
Survey, Research, Exploration and Development Expenses		1,000	

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	150	150
Professional Services	12,809	10,000	10,000
General Services	5,523	7,492	8,000
Repairs and Maintenance	11,444	7,825	7,825
Financial Assistance/Subsidy		62,265	61,765
Taxes, Insurance Premiums and Other Fees	913	2,250	2,250
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Representation Expenses	1,783	2,852	2,852
Membership Dues and Contributions to Organizations	147	155	155
Subscription Expenses	597	100	100
Other Maintenance and Operating Expenses	5,176	7,801	5,191
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>80,968</u>	<u>154,255</u>	<u>149,653</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>254,655</u>	<u>358,155</u>	<u>361,828</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	191,788	20,475	25,000
Machinery and Equipment Outlay	2,461	13,030	
Furniture, Fixtures and Books Outlay	3,441	550	
TOTAL CAPITAL OUTLAYS	<u>197,690</u>	<u>34,055</u>	<u>25,000</u>
GRAND TOTAL	<u>452,345</u>	<u>392,210</u>	<u>386,828</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)	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 363,455,000
HIGHER EDUCATION PROGRAM		P 363,455,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.51%	59.41%
2. Percentage of graduates (2 years prior) that are employed	45%	45.12%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.99%	97.94%

2. Percentage of undergraduate programs with accreditation 83% 83.33%

Higher education research improved to promote economic productivity and innovation P 7,313,000

RESEARCH PROGRAM P 7,313,000

Outcome Indicator
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 5 6

Output Indicators
1. Number of research outputs completed within the year 25 34
2. Percentage of research outputs presented in national, regional, and international fora within the year 60% 100%

Community engagement increased P 3,913,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 3,913,000

Outcome Indicator
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 20 28

Output Indicators
1. Number of trainees weighted by the length of training 705 784
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 96% 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 276,782,000 P 264,561,000

HIGHER EDUCATION PROGRAM P 276,782,000 P 264,561,000

Outcome Indicators
1. Percentage of first-time licensure exam takers that pass the licensure exams 57.50% 55.70% 54.00%
2. Percentage of graduates (2 years prior) that are employed 43.00% 43% 45.00%

Output Indicators
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs 93.39% 96.50% 55.16%
2. Percentage of undergraduate programs with accreditation 95.24% 83.33% 80%

Higher education research improved to promote economic productivity and innovation		P 6,872,000	P 7,138,000
RESEARCH PROGRAM		P 6,872,000	P 7,138,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	6	7
Output Indicators			
1. Number of research outputs completed within the year	6	26	27
2. Percentage of research outputs presented in national, regional, and international fora within the year	61.00%	62.75%	61.00%
Community engagement increased		P 3,515,000	P 3,643,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,515,000	P 3,643,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	23	23
Output Indicators			
1. Number of trainees weighted by the length of training	517	776	854
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	15	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92%	97%	98.00%