

C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2022	2023	2024
New General Appropriations	379,112	389,149	417,699
General Fund	379,112	389,149	417,699
Automatic Appropriations	13,980	13,979	15,976
Retirement and Life Insurance Premiums	13,980	13,979	15,976
Continuing Appropriations	10,006	2,237	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	10,000		
Unreleased Appropriation for MOOE			
R.A. No. 11639		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	6		
R.A. No. 11639		38	
Unobligated Releases for MOOE			
R.A. No. 11639		1,199	
Total Available Appropriations	403,098	405,365	433,675
Unused Appropriations	(25,507)	(2,237)	
Unreleased Appropriation	(24,006)	(1,000)	
Unobligated Allotment	(1,501)	(1,237)	
TOTAL OBLIGATIONS	377,591	403,128	433,675

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	77,854,000	111,486,000	113,787,000
Regular	77,854,000	111,486,000	113,787,000
PS	49,481,000	80,053,000	80,983,000
MOOE	28,373,000	31,433,000	32,804,000
Operations	299,737,000	291,642,000	319,888,000
Regular	188,447,000	188,577,000	226,494,000
PS	137,737,000	132,122,000	153,574,000
MOOE	50,710,000	56,455,000	57,920,000
CO			15,000,000

Projects / Purpose	<u>111,290,000</u>	<u>103,065,000</u>	<u>93,394,000</u>
Locally-Funded Project(s)	<u>111,290,000</u>	<u>103,065,000</u>	<u>93,394,000</u>
MOOE	67,268,000	68,065,000	78,394,000
CO	44,022,000	35,000,000	15,000,000
TOTAL AGENCY BUDGET	<u>377,591,000</u>	<u>403,128,000</u>	<u>433,675,000</u>
Regular	<u>266,301,000</u>	<u>300,063,000</u>	<u>340,281,000</u>
PS	187,218,000	212,175,000	234,557,000
MOOE	79,083,000	87,888,000	90,724,000
CO			15,000,000
Projects / Purpose	<u>111,290,000</u>	<u>103,065,000</u>	<u>93,394,000</u>
Locally-Funded Project(s)	<u>111,290,000</u>	<u>103,065,000</u>	<u>93,394,000</u>
MOOE	67,268,000	68,065,000	78,394,000
CO	44,022,000	35,000,000	15,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	288	288	288
Total Number of Filled Positions	245	248	248

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 417,699,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	139,050,000	122,289,000	30,000,000	291,339,000
RESEARCH PROGRAM	1,802,000	10,316,000		12,118,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,709,000		3,709,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>218,581,000</u>	<u>169,118,000</u>	<u>30,000,000</u>	<u>417,699,000</u>
Cordillera Administrative Region (CAR)	218,581,000	169,118,000	30,000,000	417,699,000
TOTAL AGENCY BUDGET	<u>218,581,000</u>	<u>169,118,000</u>	<u>30,000,000</u>	<u>417,699,000</u>
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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	77,729,000	32,804,000		110,533,000
100000100001000	General Management and Supervision	42,806,000	32,804,000		75,610,000
100000100002000	Administration of Personnel Benefits	34,923,000			34,923,000
Sub-total, General Administration and Support		77,729,000	32,804,000		110,533,000
3000000000000000	Operations	140,852,000	57,920,000	15,000,000	213,772,000
3101000000000000	HIGHER EDUCATION PROGRAM	139,050,000	48,895,000	15,000,000	202,945,000
310100100001000	Provision of Higher Education Services	139,050,000	48,895,000	15,000,000	202,945,000
3202000000000000	RESEARCH PROGRAM	1,802,000	5,316,000		7,118,000
320200100001000	Conduct of Research Services	1,802,000	5,316,000		7,118,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,709,000		3,709,000
330100100001000	Provision of Extension Services		3,709,000		3,709,000
Sub-total, Operations		140,852,000	57,920,000	15,000,000	213,772,000
Sub-total, Program(s)		P 218,581,000	P 90,724,000	P 15,000,000	P 324,305,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200034000	Free Higher Education		73,394,000		73,394,000
310100200050000	Completion of Seven (7) - Storey Multipurpose Technology cum Center for Mathematics and Computing Sciences Building, Bontoc Campus			15,000,000	15,000,000
320200200001000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			78,394,000	15,000,000	93,394,000
Sub-total, Project(s)			P 78,394,000	P 15,000,000	P 93,394,000
TOTAL NEW APPROPRIATIONS		P 218,581,000	P 169,118,000	P 30,000,000	P 417,699,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	115,880	116,486	133,132
Total Permanent Positions	<u>115,880</u>	<u>116,486</u>	<u>133,132</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,820	5,880	5,952
Representation Allowance	272	282	282
Transportation Allowance	162	282	282
Clothing and Uniform Allowance	1,356	1,470	1,488
Honoraria	11,091	13,710	13,710
Overtime Pay	929		
Mid-Year Bonus - Civilian	9,237	9,707	11,094
Year End Bonus	10,653	9,707	11,094
Cash Gift	1,230	1,225	1,240
Productivity Enhancement Incentive	1,237	1,225	1,240
Step Increment		291	333
Collective Negotiation Agreement	5,705		
Total Other Compensation Common to All	<u>47,692</u>	<u>43,779</u>	<u>46,715</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	205	245	253
Lump-sum for filling of Positions - Civilian		33,964	34,250
Other Personnel Benefits	3,884		
Anniversary Bonus - Civilian	672		
Total Other Compensation for Specific Groups	<u>4,761</u>	<u>34,209</u>	<u>34,503</u>
Other Benefits			
Retirement and Life Insurance Premiums	13,955	13,979	15,976
PAG-IBIG Contributions	299	295	298
PhilHealth Contributions	2,194	2,517	2,802
Employees Compensation Insurance Premiums	451	295	298
Loyalty Award - Civilian	285	170	160
Terminal Leave	1,701	445	673
Total Other Benefits	<u>18,885</u>	<u>17,701</u>	<u>20,207</u>
TOTAL PERSONNEL SERVICES	<u>187,218</u>	<u>212,175</u>	<u>234,557</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,767	8,000	8,900
Training and Scholarship Expenses	5,598	4,750	5,750
Supplies and Materials Expenses	27,301	31,900	34,483
Utility Expenses	4,221	4,240	5,493
Communication Expenses	2,171	2,425	2,725
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	13,875	10,000	10,000
General Services	6,177	8,000	8,000
Repairs and Maintenance	6,728	7,825	7,825
Financial Assistance/Subsidy	62,080	63,065	73,394
Taxes, Insurance Premiums and Other Fees	768	2,250	2,250

Other Maintenance and Operating Expenses			
Advertising Expenses	18	50	50
Representation Expenses	1,663	2,852	3,152
Membership Dues and Contributions to Organizations	121	155	155
Subscription Expenses	15	100	100
Other Maintenance and Operating Expenses	9,698	8,191	6,691
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>146,351</u>	<u>155,953</u>	<u>169,118</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>333,569</u>	<u>368,128</u>	<u>403,675</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	30,480	35,000	15,000
Machinery and Equipment Outlay	12,992		15,000
Furniture, Fixtures and Books Outlay	550		
TOTAL CAPITAL OUTLAYS	<u>44,022</u>	<u>35,000</u>	<u>30,000</u>
GRAND TOTAL	<u>377,591</u>	<u>403,128</u>	<u>433,675</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 289,352,000
HIGHER EDUCATION PROGRAM		P 289,352,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.70%	64.00%
2. Percentage of graduates (2 years prior) that are employed	43.00%	43.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	96.50%	97.97%
2. Percentage of undergraduate programs with accreditation	83.33%	83.33%

Higher education research improved to promote economic productivity and innovation P 6,870,000

RESEARCH PROGRAM P 6,870,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 6 7

Output Indicator(s)

1. Number of research outputs completed within the year 26 42
2. Percentage of research outputs presented in national, regional, and international fora within the year 62.75% 100.00%

Community engagement increased P 3,515,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 3,515,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 23 35

Output Indicator(s)

1. Number of trainees weighted by the length of training 776 885
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 97.00% 100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 280,861,000	P 303,943,000
HIGHER EDUCATION PROGRAM		P 280,861,000	P 303,943,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.70%	54.00%	55.70%
2. Percentage of graduates (2 years prior) that are employed	43.00%	45.00%	43.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.39%	55.16%	93.39%
2. Percentage of undergraduate programs with accreditation	95.24%	80.00%	83.33%

Higher education research improved to promote economic productivity and innovation		P 7,138,000	P 12,236,000
RESEARCH PROGRAM		P 7,138,000	P 12,236,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	7	8
Output Indicator(s)			
1. Number of research outputs completed within the year	6	27	28
2. Percentage of research outputs presented in national, regional, and international fora within the year	0.00%	61.00%	62.00%
Community engagement increased		P 3,643,000	P 3,709,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,643,000	P 3,709,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	23	23
Output Indicator(s)			
1. Number of trainees weighted by the length of training	517	854	939
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92.00%	98.00%	98.00%