

## K.6. PALOMPON INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	263,073	286,252	340,753
General Fund	263,073	286,252	340,753
Automatic Appropriations	12,144	12,266	13,522
Retirement and Life Insurance Premiums	12,144	12,266	13,522
Continuing Appropriations	5,988	38,773	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		5,800	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		32,473	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	4,155		
Unobligated Releases for MOOE			
R.A. No. 11518	833		
R.A. No. 11639		500	
Budgetary Adjustment(s)	2,586		
Transfer(s) from:			
Pension and Gratuity Fund	2,586		
Total Available Appropriations	283,791	337,291	354,275
Unused Appropriations	( 69,305 )	( 38,773 )	
Unreleased Appropriation	( 64,473 )	( 38,273 )	
Unobligated Allotment	( 4,832 )	( 500 )	
TOTAL OBLIGATIONS	214,486	298,518	354,275
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	46,053,000	75,124,000	83,981,000
Regular	46,053,000	75,124,000	83,981,000
PS	40,998,000	68,625,000	77,365,000
MOOE	5,055,000	6,499,000	6,616,000

Support to Operations	3,223,000	3,320,000	4,315,000
Regular	3,223,000	3,320,000	4,315,000
PS	1,185,000	840,000	847,000
MOOE	2,038,000	2,480,000	3,468,000
Operations	165,210,000	220,074,000	265,979,000
Regular	140,316,000	139,281,000	162,729,000
PS	120,880,000	115,441,000	128,461,000
MOOE	19,436,000	23,840,000	24,268,000
CO			10,000,000
Projects / Purpose	24,894,000	80,793,000	103,250,000
Locally-Funded Project(s)	24,894,000	80,793,000	103,250,000
MOOE	24,894,000	55,793,000	53,250,000
CO		25,000,000	50,000,000
TOTAL AGENCY BUDGET	214,486,000	298,518,000	354,275,000
Regular	189,592,000	217,725,000	251,025,000
PS	163,063,000	184,906,000	206,673,000
MOOE	26,529,000	32,819,000	34,352,000
CO			10,000,000
Projects / Purpose	24,894,000	80,793,000	103,250,000
Locally-Funded Project(s)	24,894,000	80,793,000	103,250,000
MOOE	24,894,000	55,793,000	53,250,000
CO		25,000,000	50,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	293	293	293
Total Number of Filled Positions	242	243	243

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 340,753,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	116,541,000	75,787,000	60,000,000	252,328,000
RESEARCH PROGRAM	927,000	1,212,000		2,139,000
TECHNICAL ADVISORY EXTENSION PROGRAM		519,000		519,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	193,151,000	87,602,000	60,000,000	340,753,000
Region VIII - Eastern Visayas	193,151,000	87,602,000	60,000,000	340,753,000
TOTAL AGENCY BUDGET	193,151,000	87,602,000	60,000,000	340,753,000
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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	74,903,000	6,616,000		81,519,000
100000100001000	General Management and Supervision	28,701,000	6,616,000		35,317,000
100000100002000	Administration of Personnel Benefits	46,202,000			46,202,000
Sub-total, General Administration and Support		74,903,000	6,616,000		81,519,000
2000000000000000	Support to Operations	780,000	3,468,000		4,248,000
200000100001000	Auxiliary Services	780,000	3,468,000		4,248,000
Sub-total, Support to Operations		780,000	3,468,000		4,248,000
3000000000000000	Operations	117,468,000	24,268,000	10,000,000	151,736,000
3101000000000000	HIGHER EDUCATION PROGRAM	116,541,000	22,537,000	10,000,000	149,078,000
310100100001000	Provision of Higher Education Services	116,541,000	22,537,000	10,000,000	149,078,000
3202000000000000	RESEARCH PROGRAM	927,000	1,212,000		2,139,000
320200100001000	Conduct of Research Services	927,000	1,212,000		2,139,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		519,000		519,000
330100100001000	Provision of Extension Services		519,000		519,000
Sub-total, Operations		117,468,000	24,268,000	10,000,000	151,736,000
Sub-total, Program(s)		P 193,151,000	P 34,352,000	P 10,000,000	P 237,503,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200027000	Free Higher Education		53,250,000		53,250,000

## 1176 EXPENDITURE PROGRAM FY 2024 VOLUME I

310100200028000	Completion on the Repair/Rehabilitation of Fashion and Apparel Technology (FAT) Building		7,500,000		7,500,000
310100200030000	Construction of Multi-Purpose Covered Court, Tabango Campus		7,500,000		7,500,000
310100200035000	Construction of Innovation Incubation Center Building			35,000,000	35,000,000
Sub-total, Locally-Funded Project(s)			53,250,000	50,000,000	103,250,000
Sub-total, Project(s)		P	53,250,000	P 50,000,000	P 103,250,000
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TOTAL NEW APPROPRIATIONS		P	193,151,000	P 87,602,000	P 60,000,000
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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	101,195	102,220	112,683
Total Permanent Positions	101,195	102,220	112,683
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,739	5,904	5,832
Representation Allowance	238	240	240
Transportation Allowance	238	240	240
Clothing and Uniform Allowance	1,440	1,476	1,458
Honoraria	227	800	800
Mid-Year Bonus - Civilian	8,057	8,519	9,390
Year End Bonus	8,171	8,519	9,390
Cash Gift	1,211	1,230	1,215
Productivity Enhancement Incentive	1,191	1,230	1,215
Step Increment		256	281
Collective Negotiation Agreement	5,967		
Total Other Compensation Common to All	32,479	28,414	30,061
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	820	136	60
Lump-sum for filling of Positions - Civilian		36,213	43,796
Other Personnel Benefits	4,792		
Total Other Compensation for Specific Groups	5,612	36,349	43,856
Other Benefits			
Retirement and Life Insurance Premiums	12,093	12,266	13,522
PAG-IBIG Contributions	294	295	290
PhilHealth Contributions	1,932	2,259	2,418
Employees Compensation Insurance Premiums	296	295	290
Loyalty Award - Civilian	115	165	183
Terminal Leave	8,365	1,679	2,406
Total Other Benefits	23,095	16,959	19,109

Non-Permanent Positions	682	964	964
<b>TOTAL PERSONNEL SERVICES</b>	<b>163,063</b>	<b>184,906</b>	<b>206,673</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	983	1,720	1,720
Training and Scholarship Expenses	403	1,045	1,015
Supplies and Materials Expenses	5,396	8,456	8,539
Utility Expenses	5,033	6,500	6,500
Communication Expenses	1,306	1,956	1,915
Awards/Rewards and Prizes	333	200	200
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	150	150
Professional Services	2,388	1,135	1,735
General Services	4,201	3,685	4,045
Repairs and Maintenance	1,340	3,800	3,947
Financial Assistance/Subsidy	24,520	50,793	53,250
Taxes, Insurance Premiums and Other Fees	2,988	2,766	3,160
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations	265	320	320
Other Maintenance and Operating Expenses	2,141	4,086	1,106
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>51,423</b>	<b>88,612</b>	<b>87,602</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>214,486</b>	<b>273,518</b>	<b>294,275</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	50,000
Machinery and Equipment Outlay			10,000
<b>TOTAL CAPITAL OUTLAYS</b>		<b>25,000</b>	<b>60,000</b>
<b>GRAND TOTAL</b>	<b>214,486</b>	<b>298,518</b>	<b>354,275</b>

#### 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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 162,665,000

HIGHER EDUCATION PROGRAM P 162,665,000

Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00%	64.67%
2. Percentage of graduates (2 years prior) that are employed	43.00%	51.22%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.00%	76.60%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation P 2,053,000

RESEARCH PROGRAM P 2,053,000

Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1
Output Indicator(s)		
1. Number of research outputs completed within the year	35	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	12.38%

Community engagement increased P 492,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 492,000

Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	40
Output Indicator(s)		
1. Number of trainees weighted by the length of training	535	970
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	59
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 217,862,000	P 263,236,000
HIGHER EDUCATION PROGRAM		P 217,862,000	P 263,236,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.78%	60.00%	60.00%

2. Percentage of graduates (2 years prior) that are employed	42.00%	45.00%	45.00%
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## Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC- identified priority programs	91.63%	79.33%	79.33%
2. Percentage of undergraduate programs with accreditation	85.00%	100.00%	100.00%

Higher education research improved to promote economic  
productivity and innovation

P 1,702,000

P 2,224,000

## RESEARCH PROGRAM

P 1,702,000

P 2,224,000

## Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	2	2
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## Output Indicator(s)

1. Number of research outputs completed within the year	29	40	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	10.00%	10.00%

Community engagement increased

P 510,000

P 519,000

## TECHNICAL ADVISORY EXTENSION PROGRAM

P 510,000

P 519,000

## Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	20	20
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## Output Indicator(s)

1. Number of trainees weighted by the length of training	509	700	700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	30	30
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.00%	97.00%	97.00%