

A.2. MARIKINA POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	102,095	110,497	129,878
General Fund	102,095	110,497	129,878
Automatic Appropriations	5,562	5,640	6,335
Retirement and Life Insurance Premiums	5,562	5,640	6,335
Continuing Appropriations	5,402	26,856	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	4,991		
R.A. No. 10651		20,792	
Unobligated Releases for MOOE			
R.A. No. 10633	411		
R.A. No. 10651		6,064	
Budgetary Adjustment(s)	7,112		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,923		
Pension and Gratuity Fund	189		
Total Available Appropriations	120,171	142,993	136,213
Unused Appropriations	(27,269)	(26,856)	
Unobligated Allotment	(27,269)	(26,856)	
TOTAL OBLIGATIONS	92,902	116,137	136,213
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	33,140,000	38,894,000	38,786,000
	PS	21,014,000	30,974,000	30,908,000
	MOOE	12,126,000	7,920,000	7,878,000
000003000000000	Operations	54,771,000	60,928,000	69,960,000
	PS	53,893,000	47,343,000	55,904,000
	MOOE	878,000	13,585,000	14,056,000
	Projects	4,991,000	16,315,000	27,467,000
	CO	4,991,000	16,315,000	27,467,000
TOTAL AGENCY BUDGET		92,902,000	116,137,000	136,213,000
	PS	74,907,000	78,317,000	86,812,000
	MOOE	13,004,000	21,505,000	21,934,000
	CO	4,991,000	16,315,000	27,467,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	219	219	219
Total Number of Filled Positions	185	191	191

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 129,878,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	51,275,000	14,056,000		65,331,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	80,477,000	21,934,000	27,467,000	129,878,000
National Capital Region (NCR)	80,477,000	21,934,000	27,467,000	129,878,000
TOTAL AGENCY BUDGET	80,477,000	21,934,000	27,467,000	129,878,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	29,202,000	7,878,000		37,080,000
1030010001000000 General Management and Supervision	P 20,485,000	P 7,878,000		P 28,363,000
1030010002000000 Administration of Personnel Benefits	8,717,000			8,717,000
Sub-total, General Administration and Support	29,202,000	7,878,000		37,080,000
0000030000000000 Operations	51,275,000	14,056,000		65,331,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	51,275,000	14,056,000		65,331,000
2640030101000000 Provision of Higher Education Services including P1,091,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P549,000 for Tulong Dunong	51,275,000	14,056,000		65,331,000
Sub-total, Operations	51,275,000	14,056,000		65,331,000
TOTAL PROGRAMS AND ACTIVITIES	P 80,477,000	P 21,934,000		P 102,411,000
0000040000000000 Locally-Funded Projects			27,467,000	27,467,000
0000040100000000 Buildings and Other Structures			27,467,000	27,467,000
0000040101000000 School Buildings			27,467,000	27,467,000
2680040101000003 Construction of a 4-Storey Shoe and Leathercraft Research Building			27,467,000	27,467,000
Sub-total, Locally-Funded Project(s)			27,467,000	27,467,000
TOTAL PROJECTS			P 27,467,000	P 27,467,000
TOTAL NEW APPROPRIATIONS	P 80,477,000	P 21,934,000	P 27,467,000	P 129,878,000

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	46,986	47,000	52,793
Total Permanent Positions	<u>46,986</u>	<u>47,000</u>	<u>52,793</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,155	4,368	4,584
Representation Allowance	180	102	
Transportation Allowance	289	102	
Clothing and Uniform Allowance	910	910	955
Productivity Incentive Allowance	365		
Honoraria	4,003	610	610
Overtime Pay	28	114	
Mid-Year Bonus - Civilian			4,399
Year End Bonus	3,881	3,917	4,399
Cash Gift	895	910	955
Step Increment		250	413
Productivity Enhancement Incentive	3,790	910	955
Performance Based Bonus	1,829		
Total Other Compensation Common to All	<u>20,325</u>	<u>12,193</u>	<u>17,270</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		78	78
Magna Carta for Public Social Workers	56		
Lump-sum for filling of Positions - Civilian		6,666	8,436
Other Personnel Benefits	242		
Total Other Compensation for Specific Groups	<u>298</u>	<u>6,744</u>	<u>8,514</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,535	5,640	6,335
PAG-IBIG Contributions	212	219	230
PhilHealth Contributions	542	540	588
Employees Compensation Insurance Premiums	211	218	230
Retirement Gratuity		4,404	
Terminal Leave	244	507	
Total Other Benefits	<u>6,744</u>	<u>11,528</u>	<u>7,383</u>
Non-Permanent Positions	<u>554</u>	<u>852</u>	<u>852</u>
TOTAL PERSONNEL SERVICES	<u>74,907</u>	<u>78,317</u>	<u>86,812</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	54	100	300
Training and Scholarship Expenses	527	1,840	2,240
Supplies and Materials Expenses	2,560	2,000	3,000
Utility Expenses	8,721	11,300	11,276
Communication Expenses	576	700	1,000
Awards/Rewards and Prizes	35		
Survey, Research, Exploration and Development Expenses	15	4,000	2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	56	110	118
Repairs and Maintenance	218		1,000
Taxes, Insurance Premiums and Other Fees	2		

Labor and Wages	219	1,000	1,000
Other Maintenance and Operating Expenses			
Representation Expenses	21		
Other Maintenance and Operating Expenses		455	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>13,004</u>	<u>21,505</u>	<u>21,934</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>87,911</u>	<u>99,822</u>	<u>108,746</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,991	16,315	27,467
TOTAL CAPITAL OUTLAYS	<u>4,991</u>	<u>16,315</u>	<u>27,467</u>
GRAND TOTAL	<u>92,902</u>	<u>116,137</u>	<u>136,213</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL
OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

Align Higher Education Institution (HEI) Programs with National Development Goals and Industry Needs

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	107.45% (68.35%/63.61%)	109%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	261	326
Percentage change in number of graduates in priority programs	283	425
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	687	701
Percentage change in number of students awarded financial aid who completed their degrees	685	699
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or b) Applied in course instruction	a. 0 b. -	a. 1 b. -

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Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	N/A			N/A		
Number of faculty engaged in research work applied in any of the followinga. Pursuing advance research degree programs (Ph. D) or b. Publishing (investigative, or basic and applied scientific research) or c. Producing technologies for commercialization or livelihood improvement	a. 0	b. 0	c. 0	a. 1	b. 1	c. 1
Community engagement increased						
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	29			10% increase		
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2333			5% increase		

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	1,500
Percentage of total graduates that are in priority courses	21%
Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC	109%
Percentage of programs accredited at Level 2	100% (1/1) - BIT Level 2
Percentage of graduates who finished academic program according to the prescribed timeframe	94% (1,410/1,500)