

K.6. PALOMPON INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2019	2020	2021
New General Appropriations	203,129	224,365	252,086
General Fund	203,129	224,365	252,086
Automatic Appropriations	10,844	10,272	11,993
Retirement and Life Insurance Premiums	10,844	10,272	11,993
Continuing Appropriations	21,405	25,104	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		19,853	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		4,638	
R.A. No. 10964	19,831		
Unobligated Releases for MOOE			
R.A. No. 11260		203	
R.A. No. 10964	1,574		
Unobligated Releases for PS			
R.A. No. 11260		410	
Budgetary Adjustment(s)	6,117		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,701		
Pension and Gratuity Fund	4,416		
Total Available Appropriations	241,495	259,741	264,079

Unused Appropriations	( 41,675)	( 25,104)	
Unreleased Appropriation	( 19,853)	( 19,853)	
Unobligated Allotment	( 21,822)	( 5,251)	
<b>TOTAL OBLIGATIONS</b>	<b>199,820</b>	<b>234,637</b>	<b>264,079</b>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	33,176,000	42,671,000	57,497,000
Regular	33,176,000	42,671,000	57,497,000
PS	28,034,000	36,509,000	51,227,000
MOOE	5,142,000	6,162,000	6,270,000
Support to Operations	2,272,000	12,632,000	3,161,000
Regular	2,272,000	2,632,000	3,161,000
PS	675,000	324,000	768,000
MOOE	1,597,000	2,308,000	2,393,000
Projects / Purpose		10,000,000	
CO		10,000,000	
Operations	164,372,000	179,334,000	203,421,000
Regular	129,559,000	128,834,000	140,887,000
PS	114,838,000	99,845,000	117,887,000
MOOE	14,721,000	22,989,000	23,000,000
CO		6,000,000	
Projects / Purpose	34,813,000	50,500,000	62,534,000
MOOE		500,000	
CO	34,813,000	50,000,000	62,534,000
<b>TOTAL AGENCY BUDGET</b>	<b>199,820,000</b>	<b>234,637,000</b>	<b>264,079,000</b>
Regular	165,007,000	174,137,000	201,545,000
PS	143,547,000	136,678,000	169,882,000
MOOE	21,460,000	31,459,000	31,663,000
CO		6,000,000	
Projects / Purpose	34,813,000	60,500,000	62,534,000
MOOE		500,000	
CO	34,813,000	60,000,000	62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	282	282	282
Total Number of Filled Positions	250	245	245

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 252,086,000  
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PROPOSED 2021 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	107,009,000	21,359,000	62,534,000	190,902,000
RESEARCH PROGRAM	852,000	1,149,000		2,001,000
TECHNICAL ADVISORY EXTENSION PROGRAM		492,000		492,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	157,889,000	31,663,000	62,534,000	252,086,000
Region VIII - Eastern Visayas	157,889,000	31,663,000	62,534,000	252,086,000
TOTAL AGENCY BUDGET	157,889,000	31,663,000	62,534,000	252,086,000

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	49,320,000	6,270,000		55,590,000
100000100001000 General Management and Supervision	22,860,000	6,270,000		29,130,000
100000100002000 Administration of Personnel Benefits	26,460,000			26,460,000
Sub-total, General Administration and Support	49,320,000	6,270,000		55,590,000

2000000000000000	Support to Operations	<u>708,000</u>	<u>2,393,000</u>	<u>3,101,000</u>
200000100001000	Auxiliary Services	<u>708,000</u>	<u>2,393,000</u>	<u>3,101,000</u>
	Sub-total, Support to Operations	<u>708,000</u>	<u>2,393,000</u>	<u>3,101,000</u>
3000000000000000	Operations	<u>107,861,000</u>	<u>23,000,000</u>	<u>62,534,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>107,009,000</u>	<u>21,359,000</u>	<u>62,534,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>107,009,000</u>	<u>21,359,000</u>	<u>62,534,000</u>
310100100001000	Provision of Higher Education Services	<u>107,009,000</u>	<u>21,359,000</u>	<u>128,368,000</u>
	Project(s)			
	Locally-Funded Project(s)		<u>62,534,000</u>	<u>62,534,000</u>
310100200021000	Repair/Rehabilitation of Foods and HRM Laboratory Building		<u>50,000,000</u>	<u>50,000,000</u>
310100200022000	Repair/Rehabilitation of Fashion and Apparel Technology Building		<u>12,534,000</u>	<u>12,534,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>852,000</u>	<u>1,149,000</u>	<u>2,001,000</u>
3202000000000000	RESEARCH PROGRAM	<u>852,000</u>	<u>1,149,000</u>	<u>2,001,000</u>
320200100001000	Conduct of Research Services	<u>852,000</u>	<u>1,149,000</u>	<u>2,001,000</u>
3300000000000000	00 : Community engagement increased		<u>492,000</u>	<u>492,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>492,000</u>	<u>492,000</u>
330100100001000	Provision of Extension Services		<u>492,000</u>	<u>492,000</u>
	Sub-total, Operations	<u>107,861,000</u>	<u>23,000,000</u>	<u>62,534,000</u>
	TOTAL NEW APPROPRIATIONS	P 157,889,000	P 31,663,000	P 62,534,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	88,770	85,608	99,936
Total Permanent Positions	<u>88,770</u>	<u>85,608</u>	<u>99,936</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	5,773	5,736	5,880
Representation Allowance	240	180	120
Transportation Allowance	240	180	120
Clothing and Uniform Allowance	1,428	1,434	1,470
Honoraria	445	800	800
Mid-Year Bonus - Civilian	7,182	7,133	8,328
Year End Bonus	7,459	7,133	8,328
Cash Gift	1,216	1,195	1,225
Productivity Enhancement Incentive	1,213	1,195	1,225
Step Increment		213	250
Collective Negotiation Agreement	6,012		
Total Other Compensation Common to All	<u>31,208</u>	<u>25,199</u>	<u>27,746</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	79	136	136
Lump-sum for filling of Positions - Civilian		10,902	26,460
Other Personnel Benefits	2,439		
Anniversary Bonus - Civilian			750
Total Other Compensation for Specific Groups	<u>2,518</u>	<u>11,038</u>	<u>27,346</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,653	10,272	11,993
PAG-IBIG Contributions	285	286	293
PhilHealth Contributions	1,033	1,010	1,141
Employees Compensation Insurance Premiums	296	286	293
Loyalty Award - Civilian		110	170
Terminal Leave	8,286	1,964	
Total Other Benefits	<u>20,553</u>	<u>13,928</u>	<u>13,890</u>
Non-Permanent Positions	<u>498</u>	<u>905</u>	<u>964</u>
TOTAL PERSONNEL SERVICES	<u>143,547</u>	<u>136,678</u>	<u>169,882</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,087	2,556	2,285
Training and Scholarship Expenses	524	809	870
Supplies and Materials Expenses	4,352	8,190	8,137
Utility Expenses	3,351	7,529	8,654
Communication Expenses	778	871	1,235
Awards/Rewards and Prizes		1,000	80
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	150
Professional Services	484	687	680
General Services	3,814	3,268	3,361
Repairs and Maintenance	2,220	3,996	3,750
Taxes, Insurance Premiums and Other Fees	1,898	1,465	1,472
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations	92	138	138
Other Maintenance and Operating Expenses	1,738	1,328	851
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,460</u>	<u>31,959</u>	<u>31,663</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>165,007</u>	<u>168,637</u>	<u>201,545</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		3,000	
Buildings and Other Structures	34,813	30,000	62,534
Machinery and Equipment Outlay		33,000	
TOTAL CAPITAL OUTLAYS	<u>34,813</u>	<u>66,000</u>	<u>62,534</u>
GRAND TOTAL	<u>199,820</u>	<u>234,637</u>	<u>264,079</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)	2019 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60%	36%
2. Percentage of graduates (2 years prior) that are employed	43%	74%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93%	95%
2. Percentage of undergraduate programs with accreditation	100%	100%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2
Output Indicators		
1. Number of research outputs completed within the year	35	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	30
Output Indicators		
1. Number of trainees weighted by the length of training	535	702
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	36
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97%	95%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	55.78%	60%	60%
2. Percentage of graduates (2 years prior) that are employed	42%	43%	43%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.63%	93%	93%
2. Percentage of undergraduate programs with accreditation	85%	100%	100%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	1	1
Output Indicators			
1. Number of research outputs completed within the year	29	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		10%	10%
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	10	10
Output Indicators			
1. Number of trainees weighted by the length of training	509	535	535
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	20	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83%	97%	97%