

C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>389,149</u>	<u>455,199</u>	<u>547,257</u>
General Fund	389,149	455,199	547,257
Automatic Appropriations	<u>16,204</u>	<u>15,976</u>	<u>18,684</u>
Retirement and Life Insurance Premiums	16,204	15,976	18,684
Continuing Appropriations	<u>2,237</u>	<u>11,545</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11639	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11639	38		
Unobligated Releases for MOOE			
R.A. No. 11639	1,199		
R.A. No. 11936		11,545	

Budgetary Adjustment(s)	<u>3,715</u>		
Release(s) from: Pension and Gratuity Fund	<u>3,715</u>		
Total Available Appropriations	411,305	482,720	565,941
Unused Appropriations	(23,532)	(11,545)	
Unreleased Appropriation	(11,873)		
Unobligated Allotment	(11,659)	(11,545)	
TOTAL OBLIGATIONS	<u>387,773</u>	<u>471,175</u>	<u>565,941</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>78,420,000</u>	<u>113,787,000</u>	<u>148,366,000</u>
Regular	<u>78,420,000</u>	<u>113,787,000</u>	<u>148,366,000</u>
PS	52,751,000	80,983,000	93,299,000
MOOE	25,669,000	32,804,000	42,997,000
CO			12,070,000
Operations	<u>309,353,000</u>	<u>357,388,000</u>	<u>417,575,000</u>
Regular	<u>208,750,000</u>	<u>226,494,000</u>	<u>249,044,000</u>
PS	160,245,000	153,574,000	175,056,000
MOOE	48,505,000	57,920,000	71,058,000
CO		15,000,000	2,930,000
Projects / Purpose	<u>100,603,000</u>	<u>130,894,000</u>	<u>168,531,000</u>
Locally-Funded Project(s)	<u>100,603,000</u>	<u>130,894,000</u>	<u>168,531,000</u>
MOOE	65,565,000	85,894,000	81,531,000
CO	35,038,000	45,000,000	87,000,000
TOTAL AGENCY BUDGET	<u>387,773,000</u>	<u>471,175,000</u>	<u>565,941,000</u>
Regular	<u>287,170,000</u>	<u>340,281,000</u>	<u>397,410,000</u>
PS	212,996,000	234,557,000	268,355,000
MOOE	74,174,000	90,724,000	114,055,000
CO		15,000,000	15,000,000
Projects / Purpose	<u>100,603,000</u>	<u>130,894,000</u>	<u>168,531,000</u>
Locally-Funded Project(s)	<u>100,603,000</u>	<u>130,894,000</u>	<u>168,531,000</u>
MOOE	65,565,000	85,894,000	81,531,000
CO	35,038,000	45,000,000	87,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	385	393	393
Total Number of Filled Positions	259	275	275

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 547,257,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	158,629,000	136,263,000	89,930,000	384,822,000
RESEARCH PROGRAM	1,811,000	12,221,000		14,032,000
TECHNICAL ADVISORY EXTENSION PROGRAM		4,105,000		4,105,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	249,671,000	195,586,000	102,000,000	547,257,000
Cordillera Administrative Region (CAR)	249,671,000	195,586,000	102,000,000	547,257,000
TOTAL AGENCY BUDGET	249,671,000	195,586,000	102,000,000	547,257,000

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	89,231,000	42,997,000	12,070,000	144,298,000
100000100001000 General Management and Supervision	89,231,000	42,997,000	12,070,000	144,298,000
Sub-total, General Administration and Support	89,231,000	42,997,000	12,070,000	144,298,000

3000000000000000	Operations	<u>160,440,000</u>	<u>71,058,000</u>	<u>2,930,000</u>	<u>234,428,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>158,629,000</u>	<u>59,732,000</u>	<u>2,930,000</u>	<u>221,291,000</u>
3101001000010000	Provision of Higher Education Services	158,629,000	59,732,000	2,930,000	221,291,000
3202000000000000	RESEARCH PROGRAM	<u>1,811,000</u>	<u>7,221,000</u>		<u>9,032,000</u>
3202001000010000	Conduct of Research Services	1,811,000	7,221,000		9,032,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>4,105,000</u>		<u>4,105,000</u>
3301001000010000	Provision of Extension Services		4,105,000		4,105,000
	Sub-total, Operations	<u>160,440,000</u>	<u>71,058,000</u>	<u>2,930,000</u>	<u>234,428,000</u>
	Sub-total, Program(s)	P 249,671,000	P 114,055,000	P 15,000,000	P 378,726,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200034000	Free Higher Education		76,531,000		76,531,000
310100200043000	Completion of Student Dormitory (Female) - Faliling			40,000,000	40,000,000
310100200051000	Completion of Student Dormitory (Female) - Paracelis			32,000,000	32,000,000
310100200052000	Completion of Montañosa Coffee Center Building			15,000,000	15,000,000
320200200008000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		<u>5,000,000</u>		<u>5,000,000</u>
	Sub-total, Locally-Funded Project(s)		<u>81,531,000</u>	<u>87,000,000</u>	<u>168,531,000</u>
	Sub-total, Project(s)		P 81,531,000	P 87,000,000	P 168,531,000
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	TOTAL NEW APPROPRIATIONS	P 249,671,000	P 195,586,000	P 102,000,000	P 547,257,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	132,988	133,132	155,700
Total Permanent Positions	<u>132,988</u>	<u>133,132</u>	<u>155,700</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,928	5,952	6,600
Representation Allowance	247	282	324
Transportation Allowance	127	282	324
Clothing and Uniform Allowance	1,320	1,488	1,925

Honoraria	8,167	13,710	13,710
Overtime Pay	1,598		
Mid-Year Bonus - Civilian	10,867	11,094	12,975
Year End Bonus	11,143	11,094	12,975
Cash Gift	1,258	1,240	1,375
Productivity Enhancement Incentive	1,248	1,240	1,375
Step Increment		333	389
Collective Negotiation Agreement	6,868		
Total Other Compensation Common to All	<u>48,771</u>	<u>46,715</u>	<u>51,972</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	245	253	365
Longevity Pay	280		
Lump-sum for filling of Positions - Civilian		34,250	32,977
Other Personnel Benefits	6,940		
Total Other Compensation for Specific Groups	<u>7,465</u>	<u>34,503</u>	<u>33,342</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,097	15,976	18,684
PAG-IBIG Contributions	298	298	660
PhilHealth Contributions	2,444	2,802	3,648
Employees Compensation Insurance Premiums	298	298	330
Loyalty Award - Civilian		160	235
Terminal Leave	4,635	673	885
Total Other Benefits	<u>23,772</u>	<u>20,207</u>	<u>24,442</u>
Non-Permanent Positions			<u>2,899</u>
TOTAL PERSONNEL SERVICES	<u>212,996</u>	<u>234,557</u>	<u>268,355</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,551	8,900	9,350
Training and Scholarship Expenses	5,829	8,750	5,610
Supplies and Materials Expenses	27,426	34,483	37,047
Utility Expenses	3,451	5,493	7,383
Communication Expenses	1,669	2,725	3,976
Survey, Research, Exploration and Development Expenses	1,000	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	143	150	150
Professional Services	9,994	10,000	11,021
General Services	8,037	8,000	10,000
Repairs and Maintenance	5,523	7,825	22,338
Financial Assistance/Subsidy	63,565	75,894	76,531
Taxes, Insurance Premiums and Other Fees	845	2,250	2,363
Other Maintenance and Operating Expenses			
Advertising Expenses	40	50	150
Representation Expenses	1,467	3,152	3,152
Membership Dues and Contributions to Organizations	155	155	155
Subscription Expenses	12	100	300
Other Maintenance and Operating Expenses	4,032	6,691	6,060
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>139,739</u>	<u>176,618</u>	<u>195,586</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>352,735</u>	<u>411,175</u>	<u>463,941</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	35,000	45,000	87,000
Machinery and Equipment Outlay		15,000	15,000
Other Property Plant and Equipment Outlay	38		
TOTAL CAPITAL OUTLAYS	<u>35,038</u>	<u>60,000</u>	<u>102,000</u>
GRAND TOTAL	<u>387,773</u>	<u>471,175</u>	<u>565,941</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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 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 299,141,000
HIGHER EDUCATION PROGRAM		P 299,141,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.00%	67.45%
2. Percentage of graduates (2 years prior) that are employed	45.00%	45.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.16%	59.42%
2. Percentage of undergraduate programs with accreditation	80.00%	80.00%
Higher education research improved to promote economic productivity and innovation		P 6,577,000
RESEARCH PROGRAM		P 6,577,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	8
Output Indicator(s)		
1. Number of research outputs completed within the year	27	37
2. Percentage of research outputs presented in national, regional, and international fora within the year	61.00%	61.90%
Community engagement increased		P 3,635,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,635,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	30
Output Indicator(s)		
1. Number of trainees weighted by the length of training	854	1,094

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 341,443,000	P 399,320,000
HIGHER EDUCATION PROGRAM		P 341,443,000	P 399,320,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.50%	55.70%	60.50%
2. Percentage of graduates (2 years prior) that are employed	43.00%	43.00%	43.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.39%	93.39%	60.00%
2. Percentage of undergraduate programs with accreditation	95.24%	83.33%	83.00%
Higher education research improved to promote economic productivity and innovation		P 12,236,000	P 14,150,000
RESEARCH PROGRAM		P 12,236,000	P 14,150,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	8	8
Output Indicator(s)			
1. Number of research outputs completed within the year	6	28	30
2. Percentage of research outputs presented in national, regional, and international fora within the year	61.00%	62.00%	62.00%
Community engagement increased		P 3,709,000	P 4,105,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,709,000	P 4,105,000
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	25
Output Indicator(s)			
1. Number of trainees weighted by the length of training	517	939	1,033
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	10	8
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%