

C. CORDILLERA ADMINISTRATIVE REGION (CAR)
C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2021	2022	2023
New General Appropriations	256,533	261,862	283,393
General Fund	256,533	261,862	283,393
Automatic Appropriations	12,597	12,241	12,258
Retirement and Life Insurance Premiums	12,597	12,241	12,258
Continuing Appropriations	834	1,657	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays R.A. No. 11465	834		
R.A. No. 11518		657	
Total Available Appropriations	269,964	275,760	295,651
Unused Appropriations	(26,853)	(1,657)	
Unreleased Appropriation	(26,196)	(1,000)	
Unobligated Allotment	(657)	(657)	
TOTAL OBLIGATIONS	243,111	274,103	295,651

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	22,587,000	61,047,000	69,727,000
Regular	22,587,000	61,047,000	69,727,000
PS	17,075,000	55,535,000	64,014,000
MOOE	5,512,000	5,512,000	5,713,000
Support to Operations	7,071,000	4,931,000	4,743,000
Regular	4,787,000	4,931,000	4,743,000
PS	3,386,000	3,530,000	3,291,000
MOOE	1,401,000	1,401,000	1,452,000

678 EXPENDITURE PROGRAM FY 2023 VOLUME I

Projects / Purpose	2,284,000		
Locally-Funded Project(s)	2,284,000		
CO	2,284,000		
Operations	213,453,000	208,125,000	221,181,000
Regular	146,026,000	141,776,000	143,332,000
PS	126,340,000	122,090,000	122,927,000
MOOE	19,686,000	19,686,000	20,405,000
Projects / Purpose	67,427,000	66,349,000	77,849,000
Locally-Funded Project(s)	67,427,000	66,349,000	77,849,000
MOOE		59,949,000	52,849,000
CO	67,427,000	6,400,000	25,000,000
TOTAL AGENCY BUDGET	243,111,000	274,103,000	295,651,000
Regular	173,400,000	207,754,000	217,802,000
PS	146,801,000	181,155,000	190,232,000
MOOE	26,599,000	26,599,000	27,570,000
Projects / Purpose	69,711,000	66,349,000	77,849,000
Locally-Funded Project(s)	69,711,000	66,349,000	77,849,000
MOOE		59,949,000	52,849,000
CO	69,711,000	6,400,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	271	271	271
Total Number of Filled Positions	218	227	227

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 283,393,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	109,194,000	69,639,000	25,000,000	203,833,000
RESEARCH PROGRAM	2,756,000	1,849,000		4,605,000
TECHNICAL ADVISORY EXTENSION PROGRAM	504,000	1,766,000		2,270,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	177,974,000	80,419,000	25,000,000	283,393,000
Cordillera Administrative Region (CAR)	177,974,000	80,419,000	25,000,000	283,393,000
TOTAL AGENCY BUDGET	177,974,000	80,419,000	25,000,000	283,393,000

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

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	62,493,000	5,713,000		68,206,000
100000100001000	General Management and Supervision	16,875,000	5,713,000		22,588,000
100000100002000	Administration of Personnel Benefits	45,618,000			45,618,000
Sub-total, General Administration and Support		62,493,000	5,713,000		68,206,000
2000000000000000	Support to Operations	3,027,000	1,452,000		4,479,000
200000100001000	Auxiliary Services	3,027,000	1,452,000		4,479,000
Sub-total, Support to Operations		3,027,000	1,452,000		4,479,000
3000000000000000	Operations	112,454,000	20,405,000		132,859,000
3101000000000000	HIGHER EDUCATION PROGRAM	109,194,000	16,790,000		125,984,000
310100100002000	Provision of Higher Education Services	109,194,000	16,790,000		125,984,000
3202000000000000	RESEARCH PROGRAM	2,756,000	1,849,000		4,605,000
320200100001000	Conduct of Research Services	2,756,000	1,849,000		4,605,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	504,000	1,766,000		2,270,000
330100100001000	Provision of Extension Services	504,000	1,766,000		2,270,000
Sub-total, Operations		112,454,000	20,405,000		132,859,000
Sub-total, Program(s)		P 177,974,000	P 27,570,000		P 205,544,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200023000	Free Higher Education	52,849,000		52,849,000
310100200024000	Completion of Tinguian-Ilokano Research and Extension Center Phase 2 (Main Campus)		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		52,849,000	25,000,000	77,849,000
Sub-total, Project(s)		P 52,849,000	P 25,000,000	P 77,849,000
TOTAL NEW APPROPRIATIONS		P 177,974,000	P 80,419,000	P 25,000,000
				P 283,393,000

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	93,073	102,001	102,152
Total Permanent Positions	93,073	102,001	102,152
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,237	5,328	5,448
Representation Allowance	467	108	108
Transportation Allowance	368	108	108
Clothing and Uniform Allowance	1,302	1,332	1,362
Honoraria	285		
Overtime Pay	208		
Mid-Year Bonus - Civilian	7,885	8,500	8,512
Year End Bonus	6,819	8,500	8,512
Cash Gift	901	1,110	1,135
Productivity Enhancement Incentive	892	1,110	1,135
Step Increment		255	256
Total Other Compensation Common to All	24,364	26,351	26,576
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	168		337
Hazard Duty Pay	1,563		
Lump-sum for filling of Positions - Civilian		37,532	45,618
Other Personnel Benefits	13,113		
Total Other Compensation for Specific Groups	14,844	37,532	45,955
Other Benefits			
Retirement and Life Insurance Premiums	12,597	12,241	12,258
PAG-IBIG Contributions	280	265	272
PhilHealth Contributions	1,247	1,632	2,205
Employees Compensation Insurance Premiums	261	265	272

Loyalty Award - Civilian Terminal Leave	135	484	158
Total Other Benefits	<u>14,520</u>	<u>14,887</u>	<u>15,165</u>
Non-Permanent Positions		<u>384</u>	<u>384</u>
TOTAL PERSONNEL SERVICES	<u>146,801</u>	<u>181,155</u>	<u>190,232</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	297	900	1,100
Training and Scholarship Expenses	773	2,849	1,929
Supplies and Materials Expenses	4,543	3,030	2,950
Utility Expenses	2,191	3,250	3,250
Communication Expenses	540	1,700	1,700
Awards/Rewards and Prizes	20	160	160
Survey, Research, Exploration and Development Expenses		1,225	325
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services	2,917	1,300	1,300
General Services	4,243	2,850	2,850
Repairs and Maintenance	805	1,000	1,000
Financial Assistance/Subsidy		53,349	52,849
Taxes, Insurance Premiums and Other Fees	154	310	310
Other Maintenance and Operating Expenses			
Advertising Expenses	3		
Printing and Publication Expenses	101		
Membership Dues and Contributions to Organizations	345		
Subscription Expenses		50	100
Other Maintenance and Operating Expenses	9,547	14,455	10,476
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,599</u>	<u>86,548</u>	<u>80,419</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>173,400</u>	<u>267,703</u>	<u>270,651</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	61,914		
Buildings and Other Structures	7,797	2,880	25,000
Machinery and Equipment Outlay		2,880	
Furniture, Fixtures and Books Outlay		640	
TOTAL CAPITAL OUTLAYS	<u>69,711</u>	<u>6,400</u>	<u>25,000</u>
GRAND TOTAL	<u>243,111</u>	<u>274,103</u>	<u>295,651</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)	2021 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 197,783,000
HIGHER EDUCATION PROGRAM		P 197,783,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	25%	42.86%
2. Percentage of graduates (2 years prior) that are employed	15%	25.64%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	78.43%
2. Percentage of undergraduate programs with accreditation	86.36% (19/22)	95.65% (22/23)
Higher education research improved to promote economic productivity and innovation		P 8,202,000
RESEARCH PROGRAM		P 8,202,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	13
Output Indicators		
1. Number of research outputs completed within the year	30	75
2. Percentage of research outputs presented in national, regional, and international fora within the year	53.33% (16/30)	62.70%
Community engagement increased		P 7,468,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 7,468,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	28
Output Indicators		
1. Number of trainees weighted by the length of training	1,370	1,462
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	99.47%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 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 197,859,000	P 214,003,000
HIGHER EDUCATION PROGRAM		P 197,859,000	P 214,003,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	42.86%	25%	29.93%
2. Percentage of graduates (2 years prior) that are employed	25.64%	27.90%	26.00%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.43%	91.17%	63%
2. Percentage of undergraduate programs with accreditation	95.65% (22/23)	100% (22/22)	95.65% (22/23)
Higher education research improved to promote economic productivity and innovation		P 8,034,000	P 4,866,000
RESEARCH PROGRAM		P 8,034,000	P 4,866,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	7	8
Output Indicators			
1. Number of research outputs completed within the year	75	53	50
2. Percentage of research outputs presented in national, regional, and international fora within the year	62.70%	66.04% (35/53)	62%
Community engagement increased		P 2,232,000	P 2,312,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,232,000	P 2,312,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	30	28
Output Indicators			
1. Number of trainees weighted by the length of training	1,462	2,770	1,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	7	25
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.47%	96.68%	99.47%