

**C. CORDILLERA ADMINISTRATIVE REGION (CAR)**

**C.1. ABRA STATE INSTITUTE OF SCIENCES AND TECHNOLOGY**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	261,862	289,693	335,502
General Fund	261,862	289,693	335,502
Automatic Appropriations	12,968	12,258	15,024
Retirement and Life Insurance Premiums	12,968	12,258	15,024
Continuing Appropriations	1,657	47,281	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		6,400	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		40,856	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	657		
Unobligated Releases for MOOE			
R.A. No. 11639		25	
Total Available Appropriations	276,487	349,232	350,526
Unused Appropriations	( 77,846)	( 47,281)	
Unreleased Appropriation	( 76,821)	( 47,256)	
Unobligated Allotment	( 1,025)	( 25)	
<b>TOTAL OBLIGATIONS</b>	<b>198,641</b>	<b>301,951</b>	<b>350,526</b>

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>Cash-Based</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	32,209,000	69,727,000	75,408,000
Regular	32,209,000	69,727,000	75,408,000
PS	26,697,000	64,014,000	69,592,000
MOOE	5,512,000	5,713,000	5,816,000
Support to Operations	4,941,000	4,743,000	3,980,000
Regular	4,931,000	4,743,000	3,980,000
PS	3,530,000	3,291,000	2,502,000
MOOE	1,401,000	1,452,000	1,478,000

Projects / Purpose	10,000		
Locally-Funded Project(s)	10,000		
CO	10,000		
Operations	161,491,000	227,481,000	271,138,000
Regular	141,776,000	143,332,000	188,114,000
PS	122,090,000	122,927,000	156,927,000
MOOE	19,686,000	20,405,000	21,187,000
CO			10,000,000
Projects / Purpose	19,715,000	84,149,000	83,024,000
Locally-Funded Project(s)	19,715,000	84,149,000	83,024,000
MOOE	19,068,000	59,149,000	53,024,000
CO	647,000	25,000,000	30,000,000
TOTAL AGENCY BUDGET	198,641,000	301,951,000	350,526,000
Regular	178,916,000	217,802,000	267,502,000
PS	152,317,000	190,232,000	229,021,000
MOOE	26,599,000	27,570,000	28,481,000
CO			10,000,000
Projects / Purpose	19,725,000	84,149,000	83,024,000
Locally-Funded Project(s)	19,725,000	84,149,000	83,024,000
MOOE	19,068,000	59,149,000	53,024,000
CO	657,000	25,000,000	30,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	300	300	300
Total Number of Filled Positions	215	270	270

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 335,502,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	138,508,000	65,531,000	40,000,000	244,039,000
RESEARCH PROGRAM	2,681,000	6,882,000		9,563,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,343,000	1,798,000		4,141,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	213,997,000	81,505,000	40,000,000	335,502,000
Cordillera Administrative Region (CAR)	213,997,000	81,505,000	40,000,000	335,502,000
TOTAL AGENCY BUDGET	213,997,000	81,505,000	40,000,000	335,502,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	68,159,000	5,816,000		73,975,000
100000100001000	General Management and Supervision	15,954,000	5,816,000		21,770,000
100000100002000	Administration of Personnel Benefits	52,205,000			52,205,000
Sub-total, General Administration and Support		68,159,000	5,816,000		73,975,000
2000000000000000	Support to Operations	2,306,000	1,478,000		3,784,000
200000100001000	Auxiliary Services	2,306,000	1,478,000		3,784,000
Sub-total, Support to Operations		2,306,000	1,478,000		3,784,000
3000000000000000	Operations	143,532,000	21,187,000	10,000,000	174,719,000
3101000000000000	HIGHER EDUCATION PROGRAM	138,508,000	17,507,000	10,000,000	166,015,000
310100100002000	Provision of Higher Education Services	138,508,000	17,507,000	10,000,000	166,015,000
3202000000000000	RESEARCH PROGRAM	2,681,000	1,882,000		4,563,000
320200100001000	Conduct of Research Services	2,681,000	1,882,000		4,563,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,343,000	1,798,000		4,141,000
330100100001000	Provision of Extension Services	2,343,000	1,798,000		4,141,000
Sub-total, Operations		143,532,000	21,187,000	10,000,000	174,719,000
Sub-total, Program(s)		P 213,997,000	P 28,481,000	P 10,000,000	P 252,478,000

## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200023000	Free Higher Education	48,024,000		48,024,000
310100200027000	Upgrading of College Library, Lagangilang Campus		30,000,000	30,000,000
320200200001000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery	5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)		53,024,000	30,000,000	83,024,000
Sub-total, Project(s)		P 53,024,000	P 30,000,000	P 83,024,000
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TOTAL NEW APPROPRIATIONS		P 213,997,000	P 81,505,000	P 40,000,000
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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	101,990	102,152	125,198
Total Permanent Positions	<u>101,990</u>	<u>102,152</u>	<u>125,198</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,191	5,448	6,480
Representation Allowance	418	108	108
Transportation Allowance	337	108	108
Clothing and Uniform Allowance	1,428	1,362	1,620
Honoraria	239		
Overtime Pay	377		
Mid-Year Bonus - Civilian	8,270	8,512	10,433
Year End Bonus	10,108	8,512	10,433
Cash Gift	1,182	1,135	1,350
Productivity Enhancement Incentive	1,160	1,135	1,350
Step Increment		256	313
Total Other Compensation Common to All	<u>29,710</u>	<u>26,576</u>	<u>32,195</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	221	337	337
Lump-sum for filling of Positions - Civilian		45,618	51,724
Other Personnel Benefits	4,709		
Total Other Compensation for Specific Groups	<u>4,930</u>	<u>45,955</u>	<u>52,061</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,968	12,258	15,024
PAG-IBIG Contributions	276	272	324
PhilHealth Contributions	1,936	2,205	2,709
Employees Compensation Insurance Premiums	272	272	324
Loyalty Award - Civilian		158	205
Terminal Leave	235		481
Total Other Benefits	<u>15,687</u>	<u>15,165</u>	<u>19,067</u>

Non-Permanent Positions		384	500
TOTAL PERSONNEL SERVICES	152,317	190,232	229,021
Maintenance and Other Operating Expenses			
Travelling Expenses	1,237	1,100	1,600
Training and Scholarship Expenses	1,024	1,929	2,429
Supplies and Materials Expenses	3,345	2,950	4,150
Utility Expenses	3,395	3,250	3,550
Communication Expenses	454	1,700	1,900
Awards/Rewards and Prizes	58	160	160
Survey, Research, Exploration and Development Expenses	25	2,325	325
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	120	120
Professional Services	2,778	1,300	1,300
General Services	3,109	2,850	2,850
Repairs and Maintenance	910	1,000	2,000
Financial Assistance/Subsidy	18,593	54,149	48,024
Taxes, Insurance Premiums and Other Fees	156	310	310
Other Maintenance and Operating Expenses			
Representation Expenses			300
Subscription Expenses		100	100
Other Maintenance and Operating Expenses	10,403	13,476	12,387
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	45,667	86,719	81,505
TOTAL CURRENT OPERATING EXPENDITURES	197,984	276,951	310,526
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	620		
Buildings and Other Structures	37	25,000	30,000
Machinery and Equipment Outlay			10,000
TOTAL CAPITAL OUTLAYS	657	25,000	40,000
GRAND TOTAL	198,641	301,951	350,526

#### 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 151,225,000

HIGHER EDUCATION PROGRAM		P 151,225,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	25.00%	42.09%
2. Percentage of graduates (2 years prior) that are employed	27.90%	44.11%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.17%	56.34%
2. Percentage of undergraduate programs with accreditation	100.00% (22/22)	100.00%

Higher education research improved to promote economic productivity and innovation P 8,034,000

RESEARCH PROGRAM		P 8,034,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	9
Output Indicator(s)		
1. Number of research outputs completed within the year	53	64
2. Percentage of research outputs presented in national, regional, and international fora within the year	66.04% (35/53)	67.81%

Community engagement increased P 2,232,000

TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,232,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	30	31
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,770	2,793
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.68%	96.95%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 220,303,000	P 256,979,000
HIGHER EDUCATION PROGRAM		P 220,303,000	P 256,979,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	25.00%	29.93%	36.02%

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2. Percentage of graduates (2 years prior) that are employed	15.00%	26.00%	44.12%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00%	63.00%	63.00%
2. Percentage of undergraduate programs with accreditation	86.36% (19/22)	95.65% (22/23)	89.65%
Higher education research improved to promote economic productivity and innovation		P 4,866,000	P 9,807,000
RESEARCH PROGRAM		P 4,866,000	P 9,807,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	8	8
Output Indicator(s)			
1. Number of research outputs completed within the year	30	50	51
2. Percentage of research outputs presented in national, regional, and international fora within the year	53.33% (16/30)	62.00%	62.00%
Community engagement increased		P 2,312,000	P 4,352,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,312,000	P 4,352,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	28	29
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,370	1,500	2,128
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	25	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00%	99.47%	97.00%