

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	338,502	700,256	364,038
General Fund	338,502	700,256	364,038
Automatic Appropriations	17,568	17,606	22,153
Retirement and Life Insurance Premiums	17,568	17,606	22,153
Budgetary Adjustment(s)	(16,891)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,764		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	8,858		
Pension and Gratuity Fund	487		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(30,000)		
Total Available Appropriations	339,179	717,862	386,191
Unused Appropriations	(33,334)		
Unreleased Appropriation	(33,334)		
TOTAL OBLIGATIONS	305,845	717,862	386,191
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	55,426,000	78,348,000	81,406,000
Regular	55,426,000	78,348,000	81,406,000
PS	50,898,000	70,877,000	74,265,000
MOOE	4,528,000	7,471,000	7,141,000
Support to Operations	4,013,000	4,767,000	5,203,000
Regular	4,013,000	4,767,000	5,203,000
PS	3,250,000	3,262,000	3,670,000
MOOE	763,000	1,505,000	1,533,000
Operations	246,406,000	634,747,000	299,582,000

Regular	190,382,000	190,644,000	288,582,000
PS	160,303,000	158,998,000	198,073,000
MOOE	20,079,000	21,646,000	90,509,000
CO	10,000,000	10,000,000	
Projects / Purpose	56,024,000	444,103,000	11,000,000
Locally-Funded Project(s)	56,024,000	444,103,000	11,000,000
MOOE	56,024,000	69,103,000	3,000,000
CO		375,000,000	8,000,000
TOTAL AGENCY BUDGET	305,845,000	717,862,000	386,191,000
Regular	249,821,000	273,759,000	375,191,000
PS	214,451,000	233,137,000	276,008,000
MOOE	25,370,000	30,622,000	99,183,000
CO	10,000,000	10,000,000	
Projects / Purpose	56,024,000	444,103,000	11,000,000
Locally-Funded Project(s)	56,024,000	444,103,000	11,000,000
MOOE	56,024,000	69,103,000	3,000,000
CO		375,000,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	382	382	382
Total Number of Filled Positions	335	349	349

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 364,038,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	173,747,000	86,625,000	8,000,000	268,372,000
RESEARCH PROGRAM	3,883,000	5,019,000		8,902,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,405,000	1,865,000		5,270,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	253,855,000	102,183,000	8,000,000	364,038,000
Cordillera Administrative Region (CAR)	253,855,000	102,183,000	8,000,000	364,038,000
TOTAL AGENCY BUDGET	253,855,000	102,183,000	8,000,000	364,038,000
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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	69,451,000	7,141,000		76,592,000
100000100001000	General Management and Supervision	55,733,000	7,141,000		62,874,000
100000100002000	Administration of Personnel Benefits	13,718,000			13,718,000
Sub-total, General Administration and Support		69,451,000	7,141,000		76,592,000
2000000000000000	Support to Operations	3,369,000	1,533,000		4,902,000
200000100001000	Auxiliary Services	3,369,000	1,533,000		4,902,000
Sub-total, Support to Operations		3,369,000	1,533,000		4,902,000
3000000000000000	Operations	181,035,000	90,509,000		271,544,000
3101000000000000	HIGHER EDUCATION PROGRAM	173,747,000	86,625,000		260,372,000
310100100002000	Provision of Higher Education Services	173,747,000	18,164,000		191,911,000
310100100008000	Free Higher Education		68,461,000		68,461,000
3202000000000000	RESEARCH PROGRAM	3,883,000	2,019,000		5,902,000
320200100001000	Conduct of Research Services	3,883,000	2,019,000		5,902,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,405,000	1,865,000		5,270,000
330100100001000	Provision of Extension Services	3,405,000	1,865,000		5,270,000
Sub-total, Operations		181,035,000	90,509,000		271,544,000
Sub-total, Program(s)		P 253,855,000	P 99,183,000		P 353,038,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200032000	Construction of the Advanced Higher Education Building Phase II, Bangued Campus		8,000,000	8,000,000
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320200200002000 Bamboo Industry Development
for Environment Conservation and Countryside
Post-COVID Economic Boom

		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)		3,000,000	8,000,000	11,000,000
Sub-total, Project(s)	P	3,000,000	P 8,000,000	P 11,000,000
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TOTAL NEW APPROPRIATIONS	P	253,855,000	P 102,183,000	P 8,000,000
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			P 364,038,000	

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	150,739	146,719	184,599
Total Permanent Positions	150,739	146,719	184,599
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,480	7,512	8,376
Representation Allowance	108	192	192
Transportation Allowance	108	192	192
Clothing and Uniform Allowance	1,620	2,191	2,443
Mid-Year Bonus - Civilian	11,000	12,226	15,383
Year End Bonus	11,000	12,226	15,383
Cash Gift	1,350	1,565	1,745
Productivity Enhancement Incentive	1,350	1,565	1,745
Performance Based Bonus	3,764		
Step Increment		367	461
Total Other Compensation Common to All	36,780	38,036	45,920
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	337	337	307
Lump-sum for filling of Positions - Civilian		24,977	12,535
Other Personnel Benefits	3,111		
Total Other Compensation for Specific Groups	3,448	25,314	12,842
Other Benefits			
Retirement and Life Insurance Premiums	17,568	17,606	22,153
PAG-IBIG Contributions	324	751	838
PhilHealth Contributions	3,595	3,569	4,470
Employees Compensation Insurance Premiums	324	375	418
Loyalty Award - Civilian	205	175	125
Terminal Leave	968	90	1,183
Total Other Benefits	22,984	22,566	29,187
Non-Permanent Positions	500	502	3,460
TOTAL PERSONNEL SERVICES	214,451	233,137	276,008

Maintenance and Other Operating Expenses

Travelling Expenses	1,176	2,100	1,561
Training and Scholarship Expenses	2,430	2,751	2,651
Supplies and Materials Expenses	3,960	4,900	4,150
Utility Expenses	3,234	3,850	3,580
Communication Expenses	782	1,050	900
Awards/Rewards and Prizes	160	80	
Survey, Research, Exploration and Development Expenses	2,325	1,200	1,200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services	1,250	1,700	3,495
General Services	2,410	2,200	2,200
Repairs and Maintenance	1,786	1,300	1,805
Financial Assistance/Subsidy	49,024	64,103	68,461
Taxes, Insurance Premiums and Other Fees	50	310	310
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		50	50
Representation Expenses	300	270	150
Subscription Expenses		100	100
Other Maintenance and Operating Expenses	12,387	13,641	11,450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	81,394	99,725	102,183
TOTAL CURRENT OPERATING EXPENDITURES	295,845	332,862	378,191
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		375,000	8,000
Machinery and Equipment Outlay	10,000	10,000	
TOTAL CAPITAL OUTLAYS	10,000	385,000	8,000
GRAND TOTAL	305,845	717,862	386,191

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)	2024 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 232,170,000
HIGHER EDUCATION PROGRAM		P 232,170,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	36.02% (120/332)	65.96% (219/332)

2. Percentage of graduates (2 years prior) that are employed	44.12% (373/845)	46.86% (396/845)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	63.00% (5,560/8,824)	64.36% (5,679/8,824)
2. Percentage of undergraduate programs with accreditation	89.65% (21/23)	91.30% (21/23)

Higher education research improved to promote economic productivity and innovation

P 9,848,000

RESEARCH PROGRAM

P 9,848,000

Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	12

Output Indicator(s)		
1. Number of research outputs completed within the year	51	65
2. Percentage of research outputs presented in national, regional, and international fora within the year	62.00% (57/91)	67.03% (61/91)

Community engagement increased

P 4,388,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 4,388,000

Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	29	36

Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,128	2,191
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	29
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00% (1,856/1,913)	97.75% (1,870/1,913)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 618,795,000	P 284,731,000
HIGHER EDUCATION PROGRAM		P 618,795,000	P 284,731,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	25.00% (6/24)	43.86% (146/332)	43.86% (150/342)
2. Percentage of graduates (2 years prior) that are employed	15.00% (93/620)	35.00% (390/1,113)	35.00% (357/1,020)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00% (4,210/4,677)	77.67% (6,854/8,824)	64.36% (5,679/8,824)

2. Percentage of undergraduate programs with accreditation	86.36% (19/22)	82.60% (19/23)	86.96% (20/23)
Higher education research improved to promote economic productivity and innovation		P 10,347,000	P 9,261,000
RESEARCH PROGRAM		P 10,347,000	P 9,261,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	9	9
Output Indicator(s)			
1. Number of research outputs completed within the year	30	61	61
2. Percentage of research outputs presented in national, regional, and international fora within the year	53.33% (16/30)	62.75% (53/84)	62.75% (32/51)
Community engagement increased		P 5,605,000	P 5,590,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 5,605,000	P 5,590,000
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	28
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,370	1,580	1,580
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	24	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00% (1,153/1,356)	99.47% (1,572/1,580)	97.47% (1,540/1,580)