

C.2. APAYAO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>300,092</u>	<u>406,394</u>	<u>319,666</u>
General Fund	300,092	406,394	319,666
Automatic Appropriations	<u>10,440</u>	<u>9,938</u>	<u>13,053</u>
Retirement and Life Insurance Premiums	10,440	9,938	13,053
Continuing Appropriations	<u>56,734</u>	<u>4,887</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	43,773		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	10,741		
R.A. No. 11975		2,133	

Unobligated Releases for MOOE			
R.A. No. 11936	2,220		
R.A. No. 11975		2,754	
Budgetary Adjustment(s)	(43,748)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,155		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	4,461		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(50,364)		
Total Available Appropriations	323,518	421,219	332,719
Unused Appropriations	(9,097)	(4,887)	
Unreleased Appropriation	(911)		
Unobligated Allotment	(8,186)	(4,887)	
TOTAL OBLIGATIONS	314,421	416,332	332,719
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	71,841,000	75,189,000	87,124,000
Regular	71,841,000	75,189,000	87,124,000
PS	54,995,000	56,072,000	64,810,000
MOOE	16,846,000	19,117,000	19,794,000
CO			2,520,000
Operations	242,580,000	341,143,000	245,595,000
Regular	119,317,000	134,320,000	240,595,000
PS	82,312,000	91,629,000	105,637,000
MOOE	28,164,000	32,691,000	118,844,000
CO	8,841,000	10,000,000	16,114,000
Projects / Purpose	123,263,000	206,823,000	5,000,000
Locally-Funded Project(s)	123,263,000	206,823,000	5,000,000
MOOE	109,448,000	72,823,000	5,000,000
CO	13,815,000	134,000,000	
TOTAL AGENCY BUDGET	314,421,000	416,332,000	332,719,000
Regular	191,158,000	209,509,000	327,719,000
PS	137,307,000	147,701,000	170,447,000
MOOE	45,010,000	51,808,000	138,638,000
CO	8,841,000	10,000,000	18,634,000
Projects / Purpose	123,263,000	206,823,000	5,000,000

Locally-Funded Project(s)	123,263,000	206,823,000	5,000,000
MOOE	109,448,000	72,823,000	5,000,000
CO	13,815,000	134,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	150	190	190

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 319,666,000
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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	96,800,000	113,254,000	16,114,000	226,168,000
RESEARCH PROGRAM		7,831,000		7,831,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,759,000		2,759,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	157,394,000	143,638,000	18,634,000	319,666,000
Cordillera Administrative Region (CAR)	157,394,000	143,638,000	18,634,000	319,666,000
TOTAL AGENCY BUDGET	157,394,000	143,638,000	18,634,000	319,666,000
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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	60,594,000	19,794,000	2,520,000	82,908,000
100000100001000 General Management and Supervision	55,095,000	19,794,000	2,520,000	77,409,000

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100000100002000	Administration of Personnel Benefits	5,499,000			5,499,000
Sub-total, General Administration and Support		60,594,000	19,794,000	2,520,000	82,908,000
3000000000000000	Operations	96,800,000	118,844,000	16,114,000	231,758,000
3101000000000000	HIGHER EDUCATION PROGRAM	96,800,000	113,254,000	16,114,000	226,168,000
310100100002000	Provision of Higher Education Services	96,800,000	29,679,000	16,114,000	142,593,000
310100100003000	Free Higher Education		83,575,000		83,575,000
3202000000000000	RESEARCH PROGRAM		2,831,000		2,831,000
320200100001000	Conduct of Research Services		2,831,000		2,831,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,759,000		2,759,000
330100100001000	Provision of Extension Services		2,759,000		2,759,000
Sub-total, Operations		96,800,000	118,844,000	16,114,000	231,758,000
Sub-total, Program(s)		P 157,394,000	P 138,638,000	P 18,634,000	P 314,666,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
320200200003000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000		5,000,000
Sub-total, Project(s)			P 5,000,000		P 5,000,000
TOTAL NEW APPROPRIATIONS		P 157,394,000	P 143,638,000	P 18,634,000	P 319,666,000

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	87,585	82,815	108,777
Total Permanent Positions	87,585	82,815	108,777
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,925	3,648	4,560
Representation Allowance	404	192	192
Transportation Allowance	242	192	192
Clothing and Uniform Allowance	1,029	1,064	1,330
Honoraria	2,082	5,074	5,074
Overtime Pay	3		

Mid-Year Bonus - Civilian	6,004	6,901	9,065
Year End Bonus	6,854	6,901	9,065
Cash Gift	769	760	950
Productivity Enhancement Incentive	760	760	950
Step Increment		207	272
Total Other Compensation Common to All	<u>21,072</u>	<u>25,699</u>	<u>31,650</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	21	259	299
Lump-sum for filling of Positions - Civilian		19,173	5,348
Other Personnel Benefits	6,465		
Total Other Compensation for Specific Groups	<u>6,486</u>	<u>19,432</u>	<u>5,647</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,433	9,938	13,053
PAG-IBIG Contributions	197	365	456
PhilHealth Contributions	1,571	2,006	2,585
Employees Compensation Insurance Premiums	150	182	228
Loyalty Award - Civilian	185	45	25
Terminal Leave	3,623	260	151
Total Other Benefits	<u>16,159</u>	<u>12,796</u>	<u>16,498</u>
Non-Permanent Positions	<u>6,005</u>	<u>6,959</u>	<u>7,875</u>
TOTAL PERSONNEL SERVICES	<u>137,307</u>	<u>147,701</u>	<u>170,447</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,742	2,854	3,677
Training and Scholarship Expenses	1,648	1,726	2,347
Supplies and Materials Expenses	12,650	11,567	15,160
Utility Expenses	2,227	10,897	2,891
Communication Expenses	3,535	8,128	6,161
Awards/Rewards and Prizes	13		
Survey, Research, Exploration and Development Expenses	2,561		1,243
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	95	118
Professional Services	14,018	12,266	13,436
General Services	3,071	1,722	4,029
Repairs and Maintenance	4,105	2,873	3,711
Financial Assistance/Subsidy	99,796	67,823	83,575
Taxes, Insurance Premiums and Other Fees	2,973	555	3,206
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	235	679	679
Representation Expenses	2,184	1,263	2,219
Transportation and Delivery Expenses		47	47
Rent/Lease Expenses	27	325	128
Membership Dues and Contributions to Organizations	260	292	492
Other Maintenance and Operating Expenses	2,295	1,519	519
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>154,458</u>	<u>124,631</u>	<u>143,638</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>291,765</u>	<u>272,332</u>	<u>314,085</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,257	134,000	
Machinery and Equipment Outlay	7,174	10,000	1,670
Transportation Equipment Outlay			10,000
Furniture, Fixtures and Books Outlay	2,388		6,964
Intangible Assets Outlay	2,837		
TOTAL CAPITAL OUTLAYS	<u>22,656</u>	<u>144,000</u>	<u>18,634</u>
GRAND TOTAL	<u>314,421</u>	<u>416,332</u>	<u>332,719</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)	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 230,331,000
HIGHER EDUCATION PROGRAM		P 230,331,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.00% (127/281)	45.43% (159/350)
2. Percentage of graduates (2 years prior) that are employed	75.00% (414/551)	81.36% (380/467)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (10,328/10,328)	75.83% (3,950/5,209)
2. Percentage of undergraduate programs with accreditation	100.00% (16/16)	100.00% (16/16)
Higher education research improved to promote economic productivity and innovation		P 9,588,000
RESEARCH PROGRAM		P 9,588,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	15	8
Output Indicator(s)		
1. Number of research outputs completed within the year	85	60
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (85/85)	89.41% (76/85)
Community engagement increased		P 2,661,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,661,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUS, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	23

Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,059	3,303
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	49
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (3,059/3,059)	100.00% (3,303/3,303)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / 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 330,654,000	P 235,005,000
HIGHER EDUCATION PROGRAM		P 330,654,000	P 235,005,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	34.65% (83/241)	45.00% (127/281)	45.00% (214/476)
2. Percentage of graduates (2 years prior) that are employed	69.00% (182/264)	75.00% (414/551)	75.00% (537/716)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (3,833/3,833)	100.00% (10,328/10,328)	75.83% (8,184/10,792)
2. Percentage of undergraduate programs with accreditation	82.35% (14/17)	100.00% (16/16)	100.00% (16/16)
Higher education research improved to promote economic productivity and innovation		P 7,780,000	P 7,831,000
RESEARCH PROGRAM		P 7,780,000	P 7,831,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	15	15
Output Indicator(s)			
1. Number of research outputs completed within the year	0	85	60
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00% (75/75)	100.00% (85/85)	100.00% (60/60)
Community engagement increased		P 2,709,000	P 2,759,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,709,000	P 2,759,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUS, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	12	12
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,442	3,450	3,460
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	18	19

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3. Percentage of beneficiaries who rate the
training course/s as satisfactory
or higher in terms of quality and relevance

100.00%
(3,442/3,442)

100.00%
(3,450/3,450)

100.00%
(3,460/3,460)