

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	162,806	215,204	182,060
General Fund	162,806	215,204	182,060
Automatic Appropriations	8,754	9,372	9,898
Retirement and Life Insurance Premiums	8,754	9,372	9,898
Continuing Appropriations	49,973	44,392	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	49,973		
R.A. No. 10717		40,694	
Unobligated Releases for MOOE			
R.A. No. 10717		3,698	
Budgetary Adjustment(s)	19,194		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,869		
Pension and Gratuity Fund	5,325		
Total Available Appropriations	240,727	268,968	191,958
Unused Appropriations	(76,193)	(44,392)	
Unobligated Allotment	(76,193)	(44,392)	
TOTAL OBLIGATIONS	164,534	224,576	191,958

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Current</u>	<u>2018</u> <u>Proposed</u>
General Administration and Support	19,063,000	27,511,000	28,756,000
Regular	19,063,000	27,511,000	28,756,000
PS	15,525,000	23,619,000	25,155,000
MOOE	3,538,000	3,892,000	3,601,000
Support to Operations	3,180,000	3,068,000	3,071,000
Regular	3,180,000	3,068,000	3,071,000
PS	2,686,000	2,430,000	2,477,000
MOOE	494,000	638,000	594,000
Operations	121,198,000	134,048,000	160,131,000
Regular	121,198,000	134,048,000	146,618,000
PS	99,919,000	95,963,000	101,280,000
MOOE	21,279,000	38,085,000	45,338,000

Projects / Purpose			13,513,000
CO			13,513,000
Projects / Purpose	21,093,000	59,949,000	
CO	21,093,000	59,949,000	
TOTAL AGENCY BUDGET	164,534,000	224,576,000	191,958,000
Regular	143,441,000	164,627,000	178,445,000
PS	118,130,000	122,012,000	128,912,000
MOOE	25,311,000	42,615,000	49,533,000
Projects / Purpose	21,093,000	59,949,000	13,513,000
CO	21,093,000	59,949,000	13,513,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	268	268	268
Total Number of Filled Positions	213	210	210

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 182,060,000
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	79,974,000	42,742,000	13,513,000	136,229,000
RESEARCH PROGRAM	6,551,000	1,354,000		7,905,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,299,000	1,242,000		7,541,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	119,014,000	49,533,000	13,513,000	182,060,000
Cordillera Administrative Region (CAR)	119,014,000	49,533,000	13,513,000	182,060,000
TOTAL AGENCY BUDGET	119,014,000	49,533,000	13,513,000	182,060,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	23,921,000	3,601,000		27,522,000
100000100001000	General Management and Supervision	16,853,000	3,601,000		20,454,000
100000100002000	Administration of Personnel Benefits	7,068,000			7,068,000
Sub-total, General Administration and Support		23,921,000	3,601,000		27,522,000
2000000000000000	Support to Operations	2,269,000	594,000		2,863,000
200000100001000	Auxiliary Services	2,269,000	594,000		2,863,000
Sub-total, Support to Operations		2,269,000	594,000		2,863,000
3000000000000000	Operations	92,824,000	45,338,000	13,513,000	151,675,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	79,974,000	42,742,000	13,513,000	136,229,000
3101000000000000	HIGHER EDUCATION PROGRAM	79,974,000	42,742,000	13,513,000	136,229,000
310100100001000	Provision of Higher Education Services including P12,181,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,200,000 for Tulong Dunong	79,974,000	42,742,000		122,716,000
	Project(s)				
	Locally-Funded Project(s)			13,513,000	13,513,000
310100200002000	Construction of New VIT Building Phase 2			13,513,000	13,513,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	6,551,000	1,354,000		7,905,000
3202000000000000	RESEARCH PROGRAM	6,551,000	1,354,000		7,905,000
320200100001000	Conduct of Research Services	6,551,000	1,354,000		7,905,000
3300000000000000	00 : Community engagement increased	6,299,000	1,242,000		7,541,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,299,000	1,242,000		7,541,000
330100100001000	Provision of Extension Services	6,299,000	1,242,000		7,541,000
Sub-total, Operations		92,824,000	45,338,000	13,513,000	151,675,000
TOTAL NEW APPROPRIATIONS		P 119,014,000 P	49,533,000 P	13,513,000 P	182,060,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	84,975	78,106	82,472
Total Permanent Positions	<u>84,975</u>	<u>78,106</u>	<u>82,472</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,184	5,208	5,040
Representation Allowance	509	108	168
Transportation Allowance	381	108	168
Clothing and Uniform Allowance	1,085	1,085	1,050
Honoraria	1,018	2,390	4,935
Overtime Pay	613		
Mid-Year Bonus - Civilian		6,508	6,873
Year End Bonus	5,935	6,508	6,873
Cash Gift	1,088	1,085	1,050
Step Increment		516	206
Productivity Enhancement Incentive	1,067	1,085	1,050
Total Other Compensation Common to All	<u>16,880</u>	<u>24,601</u>	<u>27,413</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	29	39	43
Lump-sum for filling of Positions - Civilian		7,995	7,068
Other Personnel Benefits	6,210	221	
Total Other Compensation for Specific Groups	<u>6,239</u>	<u>8,255</u>	<u>7,111</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,754	9,372	9,898
PAG-IBIG Contributions	260	260	251
PhilHealth Contributions	763	691	752
Employees Compensation Insurance Premiums	259	260	251
Terminal Leave			201
Total Other Benefits	<u>10,036</u>	<u>10,583</u>	<u>11,353</u>
Non-Permanent Positions		467	563
TOTAL PERSONNEL SERVICES	<u>118,130</u>	<u>122,012</u>	<u>128,912</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,992	882	1,181
Training and Scholarship Expenses	8,412	27,655	33,674
Supplies and Materials Expenses	5,132	1,960	1,910
Utility Expenses	2,393	1,285	1,138
Communication Expenses	304	442	393
Awards/Rewards and Prizes	17	33	30
Survey, Research, Exploration and Development Expenses		386	320
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	60	133	121
Professional Services	2,469	1,197	977
General Services	1,724	1,285	1,141
Repairs and Maintenance	669	667	645
Taxes, Insurance Premiums and Other Fees	385	220	195
Other Maintenance and Operating Expenses			
Advertising Expenses	17		
Printing and Publication Expenses	226		5

Transportation and Delivery Expenses	125		5
Membership Dues and Contributions to Organizations	113		
Subscription Expenses	56		98
Other Maintenance and Operating Expenses	1,217	6,470	7,700
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>25,311</u>	<u>42,615</u>	<u>49,533</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>143,441</u>	<u>164,627</u>	<u>178,445</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	21,093	57,000	13,513
Machinery and Equipment Outlay		2,949	
TOTAL CAPITAL OUTLAYS	<u>21,093</u>	<u>59,949</u>	<u>13,513</u>
GRAND TOTAL	<u>164,534</u>	<u>224,576</u>	<u>191,958</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 deserving but poor 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)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	56%	71.90% (27% / 37.55%)
Percentage change in number of students awarded financial aid who completed their degrees	5% (84)	2.50% (82)
Percentage change in number of graduates in priority programs	1.48% (411)	0.49% (407)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	10% (536)	9.65% (534)
Percentage change in number of students awarded financial aid who completed their degrees	4.5% (92)	2.27% (90)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or	a) 1	a) 1

No. of Persons Provided with Technical Advice	415	1,244	450
Percentage of trainees who rate training course as good or better	58%	99.88%	65%
Percentage of Clients who rate advisory services as good or better	58%	100%	65%
Percentage of Requests for training responded to within 3 day of requests	58%	100%	65%
Percentage of Requests for technical advice responded to within 3 day of requests	45%	100%	60%
Percentage of Persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%	99.72%	90%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	55.64%	56.00%
2. Percentage change in number of students awarded financial aid who completed their degrees	80	5% (84)
3. Percentage change in number of graduates in priority program	405	1.48% (411)

Access of deserving but poor students to qualify tertiary education increased

1. Percentage change in number of students in priority programs awarded financial aid	487	10% (536)
2. Percentage change in number of students awarded financial aid who completed their degrees	88	4.5% (92)

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicators

1. Number of R&D outputs patented/ commercialized/ used by the industry or by the other beneficiaries		
a. Adopted by the industry/ small and medium enterprises/ LGU/ Community-based Organizations;	1	1
b. Applied in course instruction	1	2
2. Number of R&D outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0	1
3. Percentage change in number of faculty engaged in research work applied in the following:		
a. Pursuing advanced research degree programs or	3	33.33% (4)
b. Publishing (investigative, or basic and applied scientific research) or	none	none
c. Producing technologies for commercialization or livelihood improvement	none	none

Community engagement increased

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TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicators

1. Percentage change in number in partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	13	7.69%(14)
2. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	249	4.02% (259)