

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	289,693	338,502	699,256
General Fund	289,693	338,502	699,256
Automatic Appropriations	15,453	15,024	17,606
Retirement and Life Insurance Premiums	15,453	15,024	17,606
Continuing Appropriations	47,281		
Unreleased Appropriation for Capital Outlays R.A. No. 11639	6,400		
Unreleased Appropriation for MOOE R.A. No. 11639	40,856		
Unobligated Releases for MOOE R.A. No. 11639	25		
Budgetary Adjustment(s)	6,023		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,440		
Pension and Gratuity Fund	2,583		
Total Available Appropriations	358,450	353,526	716,862
Unused Appropriations	(18,294)		
Unreleased Appropriation	(18,294)		
TOTAL OBLIGATIONS	340,156	353,526	716,862

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	32,368,000	75,408,000	78,348,000
Regular	32,368,000	75,408,000	78,348,000
PS	26,655,000	69,592,000	70,877,000
MOOE	5,713,000	5,816,000	7,471,000

Support to Operations	<u>5,275,000</u>	<u>3,980,000</u>	<u>4,767,000</u>
Regular	<u>5,275,000</u>	<u>3,980,000</u>	<u>4,767,000</u>
PS	3,823,000	2,502,000	3,262,000
MOOE	1,452,000	1,478,000	1,505,000
Operations	<u>302,513,000</u>	<u>274,138,000</u>	<u>633,747,000</u>
Regular	<u>175,908,000</u>	<u>188,114,000</u>	<u>190,644,000</u>
PS	156,504,000	156,927,000	158,998,000
MOOE	19,404,000	21,187,000	21,646,000
CO		10,000,000	10,000,000
Projects / Purpose	<u>126,605,000</u>	<u>86,024,000</u>	<u>443,103,000</u>
Locally-Funded Project(s)	<u>126,605,000</u>	<u>86,024,000</u>	<u>443,103,000</u>
MOOE	95,205,000	56,024,000	68,103,000
CO	31,400,000	30,000,000	375,000,000
TOTAL AGENCY BUDGET	<u>340,156,000</u>	<u>353,526,000</u>	<u>716,862,000</u>
Regular	<u>213,551,000</u>	<u>267,502,000</u>	<u>273,759,000</u>
PS	186,982,000	229,021,000	233,137,000
MOOE	26,569,000	28,481,000	30,622,000
CO		10,000,000	10,000,000
Projects / Purpose	<u>126,605,000</u>	<u>86,024,000</u>	<u>443,103,000</u>
Locally-Funded Project(s)	<u>126,605,000</u>	<u>86,024,000</u>	<u>443,103,000</u>
MOOE	95,205,000	56,024,000	68,103,000
CO	31,400,000	30,000,000	375,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	368	368	368
Total Number of Filled Positions	315	313	313

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 699,256,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	138,889,000	80,934,000	385,000,000	604,823,000
RESEARCH PROGRAM	3,080,000	6,984,000		10,064,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,454,000	1,831,000		5,285,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	215,531,000	98,725,000	385,000,000	699,256,000
Cordillera Administrative Region (CAR)	215,531,000	98,725,000	385,000,000	699,256,000
TOTAL AGENCY BUDGET	215,531,000	98,725,000	385,000,000	699,256,000

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	67,106,000	7,471,000		74,577,000
100000100001000	General Management and Supervision	42,039,000	7,471,000		49,510,000
100000100002000	Administration of Personnel Benefits	25,067,000			25,067,000
Sub-total, General Administration and Support		67,106,000	7,471,000		74,577,000
2000000000000000	Support to Operations	3,002,000	1,505,000		4,507,000
200000100001000	Auxiliary Services	3,002,000	1,505,000		4,507,000
Sub-total, Support to Operations		3,002,000	1,505,000		4,507,000
3000000000000000	Operations	145,423,000	21,646,000	10,000,000	177,069,000
3101000000000000	HIGHER EDUCATION PROGRAM	138,889,000	17,831,000	10,000,000	166,720,000
310100100002000	Provision of Higher Education Services	138,889,000	17,831,000	10,000,000	166,720,000
3202000000000000	RESEARCH PROGRAM	3,080,000	1,984,000		5,064,000
320200100001000	Conduct of Research Services	3,080,000	1,984,000		5,064,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,454,000	1,831,000		5,285,000
330100100001000	Provision of Extension Services	3,454,000	1,831,000		5,285,000
Sub-total, Operations		145,423,000	21,646,000	10,000,000	177,069,000
Sub-total, Program(s)		P 215,531,000	P 30,622,000	P 10,000,000	P 256,153,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200023000	Free Higher Education	63,103,000		63,103,000
310100200028000	Completion of Tinguian - Ilokano Research and Extension Center - Last Phase (Lagangilang Campus)		75,000,000	75,000,000
310100200029000	Completion of the Academic Building with Automotive Laboratory (Bangued Campus)		100,000,000	100,000,000
310100200030000	Completion of Sports Complex (Lagangilang Campus)		100,000,000	100,000,000
310100200031000	Upgrading of the College of Teacher Education Building (Lagangilang Campus)		100,000,000	100,000,000
320200200002000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom	5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)		68,103,000	375,000,000	443,103,000
Sub-total, Project(s)		P 68,103,000	P 375,000,000	P 443,103,000
TOTAL NEW APPROPRIATIONS		P 215,531,000	P 98,725,000	P 385,000,000
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		P 699,256,000	P 699,256,000	P 699,256,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	115,044	125,198	146,719
Total Permanent Positions	115,044	125,198	146,719
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,268	6,480	7,512
Representation Allowance	570	108	192
Transportation Allowance	462	108	192
Clothing and Uniform Allowance	1,894	1,620	2,191
Honoraria	496		
Overtime Pay	280		
Mid-Year Bonus - Civilian	10,650	10,433	12,226
Year End Bonus	12,364	10,433	12,226
Cash Gift	1,540	1,350	1,565
Productivity Enhancement Incentive	1,605	1,350	1,565
Performance Based Bonus	3,440		
Step Increment		313	367
Total Other Compensation Common to All	43,569	32,195	38,036

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	219	337	337
Lump-sum for filling of Positions - Civilian		51,724	24,977
Other Personnel Benefits	7,785		
Total Other Compensation for Specific Groups	<u>8,004</u>	<u>52,061</u>	<u>25,314</u>
Other Benefits			
Retirement and Life Insurance Premiums	15,453	15,024	17,606
PAG-IBIG Contributions	377	324	751
PhilHealth Contributions	2,639	2,709	3,569
Employees Compensation Insurance Premiums	361	324	375
Loyalty Award - Civilian		205	175
Terminal Leave	1,535	481	90
Total Other Benefits	<u>20,365</u>	<u>19,067</u>	<u>22,566</u>
Non-Permanent Positions		<u>500</u>	<u>502</u>
TOTAL PERSONNEL SERVICES	<u>186,982</u>	<u>229,021</u>	<u>233,137</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,997	1,600	2,100
Training and Scholarship Expenses	1,954	2,429	2,751
Supplies and Materials Expenses	7,445	4,150	4,900
Utility Expenses	4,827	3,550	3,850
Communication Expenses	393	1,900	1,050
Awards/Rewards and Prizes		160	80
Survey, Research, Exploration and Development Expenses	2,000	2,325	1,200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services	6,743	1,300	1,700
General Services	25	2,850	2,200
Repairs and Maintenance	203	2,000	1,300
Financial Assistance/Subsidy	83,580	49,024	63,103
Taxes, Insurance Premiums and Other Fees	34	310	310
Other Maintenance and Operating Expenses			
Advertising Expenses	46		
Printing and Publication Expenses	77		50
Representation Expenses		300	270
Membership Dues and Contributions to Organizations	303		
Subscription Expenses		100	100
Other Maintenance and Operating Expenses	12,027	12,387	13,641
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>121,774</u>	<u>84,505</u>	<u>98,725</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>308,756</u>	<u>313,526</u>	<u>331,862</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,000	30,000	375,000
Machinery and Equipment Outlay		10,000	10,000
Furniture, Fixtures and Books Outlay	6,400		
TOTAL CAPITAL OUTLAYS	<u>31,400</u>	<u>40,000</u>	<u>385,000</u>
GRAND TOTAL	<u>340,156</u>	<u>353,526</u>	<u>716,862</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)	2023 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 288,839,000
HIGHER EDUCATION PROGRAM		P 288,839,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	29.93%	59.18%
2. Percentage of graduates (2 years prior) that are employed	26.00%	34.59%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	63.00%	77.67%
2. Percentage of undergraduate programs with accreditation	95.65%	82.60%
Higher education research improved to promote economic productivity and innovation		P 11,362,000
RESEARCH PROGRAM		P 11,362,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	9
Output Indicator(s)		
1. Number of research outputs completed within the year	50	61
2. Percentage of research outputs presented in national, regional, and international fora within the year	62.00%	65.12%
Community engagement increased		P 2,312,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,312,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	29
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,500	1,570

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	25
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.47%	99.59%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 259,979,000	P 617,795,000
HIGHER EDUCATION PROGRAM		P 259,979,000	P 617,795,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	42.86%	36.02%	43.86%
2. Percentage of graduates (2 years prior) that are employed	25.64%	44.12%	35.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.43%	63.00%	77.67%
2. Percentage of undergraduate programs with accreditation	95.65%	89.65%	82.60%
Higher education research improved to promote economic productivity and innovation		P 9,807,000	P 10,347,000
RESEARCH PROGRAM		P 9,807,000	P 10,347,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	8	9
Output Indicator(s)			
1. Number of research outputs completed within the year	75	51	61
2. Percentage of research outputs presented in national, regional, and international fora within the year	62.70%	62.00%	62.75%
Community engagement increased		P 4,352,000	P 5,605,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,352,000	P 5,605,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	29	28
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,462	2,128	1,580
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	20	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.47%	97.00%	99.47%