

C.2. APAYAO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	241,968	300,092	405,394
General Fund	241,968	300,092	405,394
Automatic Appropriations	7,597	8,099	9,938
Retirement and Life Insurance Premiums	7,597	8,099	9,938
Continuing Appropriations	22,479	56,734	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	4,400		
Unreleased Appropriation for MOOE			
R.A. No. 11639	12,327		
R.A. No. 11936		43,773	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	422		
R.A. No. 11936		10,741	
Unobligated Releases for MOOE			
R.A. No. 11639	5,330		
R.A. No. 11936		2,220	
Total Available Appropriations	272,044	364,925	415,332
Unused Appropriations	(81,354)	(56,734)	
Unreleased Appropriation	(64,345)	(43,773)	
Unobligated Allotment	(17,009)	(12,961)	
TOTAL OBLIGATIONS	190,690	308,191	415,332

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	47,486,000	70,528,000	75,189,000
Regular	47,486,000	70,528,000	75,189,000
PS	32,922,000	51,753,000	56,072,000
MOOE	14,564,000	18,775,000	19,117,000
Operations	143,204,000	237,663,000	340,143,000
Regular	98,971,000	111,365,000	134,320,000
PS	72,396,000	70,472,000	91,629,000
MOOE	26,575,000	30,893,000	32,691,000
CO		10,000,000	10,000,000

Projects / Purpose	44,233,000	126,298,000	205,823,000
Locally-Funded Project(s)	44,233,000	126,298,000	205,823,000
MOOE	29,974,000	71,402,000	71,823,000
CO	14,259,000	54,896,000	134,000,000
TOTAL AGENCY BUDGET	190,690,000	308,191,000	415,332,000
Regular	146,457,000	181,893,000	209,509,000
PS	105,318,000	122,225,000	147,701,000
MOOE	41,139,000	49,668,000	51,808,000
CO		10,000,000	10,000,000
Projects / Purpose	44,233,000	126,298,000	205,823,000
Locally-Funded Project(s)	44,233,000	126,298,000	205,823,000
MOOE	29,974,000	71,402,000	71,823,000
CO	14,259,000	54,896,000	134,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	123	152	152

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 405,394,000
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OPERATIONS BY PROGRAM

	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	84,040,000	94,025,000	144,000,000	322,065,000
RESEARCH PROGRAM		7,780,000		7,780,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,709,000		2,709,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	137,763,000	123,631,000	144,000,000	405,394,000
Cordillera Administrative Region (CAR)	137,763,000	123,631,000	144,000,000	405,394,000
TOTAL AGENCY BUDGET	137,763,000	123,631,000	144,000,000	405,394,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	53,723,000	19,117,000		72,840,000
100000100001000	General Management and Supervision	34,290,000	19,117,000		53,407,000
100000100002000	Administration of Personnel Benefits	19,433,000			19,433,000
Sub-total, General Administration and Support		53,723,000	19,117,000		72,840,000
3000000000000000	Operations	84,040,000	32,691,000	10,000,000	126,731,000
3101000000000000	HIGHER EDUCATION PROGRAM	84,040,000	27,202,000	10,000,000	121,242,000
310100100002000	Provision of Higher Education Services	84,040,000	27,202,000	10,000,000	121,242,000
3202000000000000	RESEARCH PROGRAM		2,780,000		2,780,000
320200100001000	Conduct of Research Services		2,780,000		2,780,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,709,000		2,709,000
330100100001000	Provision of Extension Services		2,709,000		2,709,000
Sub-total, Operations		84,040,000	32,691,000	10,000,000	126,731,000
Sub-total, Program(s)		P 137,763,000	P 51,808,000	P 10,000,000	P 199,571,000
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200031000	Free Higher Education		66,823,000		66,823,000
310100200039000	Completion of the College of Teacher Education Building			35,000,000	35,000,000
310100200040000	Completion of the General Education Curriculum Building			60,000,000	60,000,000
310100200041000	Completion of the College of Business & Hospitality Management Building			39,000,000	39,000,000
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)			71,823,000	134,000,000	205,823,000
Sub-total, Project(s)			P 71,823,000	P 134,000,000	P 205,823,000
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TOTAL NEW APPROPRIATIONS		P 137,763,000	P 123,631,000	P 144,000,000	P 405,394,000
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Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,617	67,490	82,815
Total Permanent Positions	65,617	67,490	82,815
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,856	2,928	3,648
Representation Allowance	149	168	192
Transportation Allowance	55	168	192
Clothing and Uniform Allowance	672	732	1,064
Honoraria	1,505	5,074	5,074
Overtime Pay	55		
Mid-Year Bonus - Civilian	6,006	5,624	6,901
Year End Bonus	5,278	5,624	6,901
Cash Gift	690	610	760
Productivity Enhancement Incentive	690	610	760
Step Increment		169	207
Collective Negotiation Agreement	4,119		
Total Other Compensation Common to All	22,075	21,707	25,699
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	22	259	259
Lump-sum for filling of Positions - Civilian		17,585	19,173
Other Personnel Benefits	3,216		
Total Other Compensation for Specific Groups	3,238	17,844	19,432
Other Benefits			
Retirement and Life Insurance Premiums	7,597	8,099	9,938
PAG-IBIG Contributions	143	146	365
PhilHealth Contributions	1,312	1,443	2,006
Employees Compensation Insurance Premiums	137	146	182
Loyalty Award - Civilian	85	170	45
Terminal Leave	111	18	260
Total Other Benefits	9,385	10,022	12,796
Non-Permanent Positions	5,003	5,162	6,959
TOTAL PERSONNEL SERVICES	105,318	122,225	147,701
Maintenance and Other Operating Expenses			
Travelling Expenses	2,357	2,911	2,854
Training and Scholarship Expenses	1,582	1,691	1,726
Supplies and Materials Expenses	7,124	11,521	11,567
Utility Expenses	2,288	10,986	10,897
Communication Expenses	2,821	8,093	8,128
Awards/Rewards and Prizes	21		
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	95	95
Professional Services	16,268	11,417	12,266

General Services	2,942	1,624	1,722
Repairs and Maintenance	1,063	3,989	2,873
Financial Assistance/Subsidy	29,974	61,934	66,823
Taxes, Insurance Premiums and Other Fees	1,817	555	555
Labor and Wages	303		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	197	516	679
Representation Expenses	1,802	1,527	1,263
Transportation and Delivery Expenses		46	47
Rent/Lease Expenses		325	325
Membership Dues and Contributions to Organizations	307	321	292
Other Maintenance and Operating Expenses	139	1,519	1,519
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>71,113</u>	<u>121,070</u>	<u>123,631</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>176,431</u>	<u>243,295</u>	<u>271,332</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,259	50,364	134,000
Machinery and Equipment Outlay		9,922	10,000
Furniture, Fixtures and Books Outlay		4,610	
TOTAL CAPITAL OUTLAYS	<u>14,259</u>	<u>64,896</u>	<u>144,000</u>
GRAND TOTAL	<u>190,690</u>	<u>308,191</u>	<u>415,332</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 136,954,000
HIGHER EDUCATION PROGRAM		P 136,954,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	40.90%	54.24%
2. Percentage of graduates (2 years prior) that are employed	75.00%	76.37%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	88.00%	100.00%

Higher education research improved to promote economic productivity and innovation P 3,185,000

RESEARCH PROGRAM P 3,185,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 13 13

Output Indicator(s)

1. Number of research outputs completed within the year 85 103
 2. Percentage of research outputs presented in national, regional, and international fora within the year 100.00% 87.06%

Community engagement increased P 3,065,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 3,065,000

Outcome Indicator(s)

1. Number of active partnerships with LGUS, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 12 15

Output Indicator(s)

1. Number of trainees weighted by the length of training 2,783 3,312
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 14 37
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 100.00% 100.00%

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 222,272,000	P 329,654,000
HIGHER EDUCATION PROGRAM		P 222,272,000	P 329,654,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	34.65%	45.00%	45.00%
2. Percentage of graduates (2 years prior) that are employed	69.00%	75.00%	75.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	82.35%	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation		P 12,730,000	P 7,780,000
RESEARCH PROGRAM		P 12,730,000	P 7,780,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	N/A	15	15
Output Indicator(s)			
1. Number of research outputs completed within the year	N/A	85	85
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00%	100.00%	100.00%
Community engagement increased		P 2,661,000	P 2,709,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,661,000	P 2,709,000
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	3,059	3,450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	18	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%