

D. CORDILLERA ADMINISTRATIVE REGION

D.1. ADMA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 179,679,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 23,921,000	P 3,601,000	P	P 27,522,000
Support to Operations	2,269,000	594,000		2,863,000
Operations	92,824,000	32,957,000	23,513,000	149,294,000
HIGHER EDUCATION PROGRAM	79,974,000	30,361,000	23,513,000	133,848,000
RESEARCH PROGRAM	6,551,000	1,354,000		7,905,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,299,000	1,242,000		7,541,000
TOTAL NEW APPROPRIATIONS	P 119,014,000	P 37,152,000	P 23,513,000	P 179,679,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 16,853,000	P 3,601,000	P	P 20,454,000
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
Support to Operations				
Auxiliary Services	2,269,000	594,000		2,863,000
Sub-total, Support to Operations	2,269,000	594,000		2,863,000
Operations				

GENERAL APPROPRIATIONS ACT, FY 2018

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	30,361,000	23,513,000	133,848,000
HIGHER EDUCATION PROGRAM	79,974,000	30,361,000	23,513,000	133,848,000
Provision of Higher Education Services including P13,000,000 for Tulong-Dunong	79,974,000	30,361,000		110,335,000
Project(s)				
Locally-funded Project(s)			23,513,000	23,513,000
Construction of New VIT Building Phase 2			13,513,000	13,513,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	6,551,000	1,354,000		7,905,000
RESEARCH PROGRAM	6,551,000	1,354,000		7,905,000
Conduct of Research Services	6,551,000	1,354,000		7,905,000
Community Engagement Increased	6,299,000	1,242,000		7,541,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,299,000	1,242,000		7,541,000
Provision of Extension Services	6,299,000	1,242,000		7,541,000
Sub-total, Operations	92,824,000	32,957,000	23,513,000	149,294,000
TOTAL NEW APPROPRIATIONS	P 119,014,000	P 37,152,000	P 23,513,000	P 179,679,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

82,472

Total Permanent Positions

82,472

Other Compensation Common to All

Personnel Economic Relief Allowance

5,040

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,050

Honoraria	4,935
Mid-Year Bonus - Civilian	6,873
Year End Bonus	6,873
Cash Gift	1,050
Step Increment	206
Productivity Enhancement Incentive	1,050
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Total Other Compensation Common to All	27,413
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	43
Lump-Sum for filling of Positions - Civilian	7,068
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Total Other Compensation for Specific Groups	7,111
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Other Benefits	
PAG-IBIG Contributions	251
PhilHealth Contributions	752
Employees Compensation Insurance Premiums	251
Terminal Leave	201
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Total Other Benefits	1,455
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Non-Permanent Positions	563
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Total Personnel Services	119,014
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,181
Training and Scholarship Expenses	21,293
Supplies and Materials Expenses	1,910
Utility Expenses	1,138
Communication Expenses	393
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	320
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	977
General Services	1,141
Repairs and Maintenance	645
Taxes, Insurance Premiums and Other fees	195
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	5
Transportation and Delivery Expenses	5
Subscription Expenses	98
Other Maintenance and Operating Expenses	7,700
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Total Maintenance and Other Operating Expenses	37,152
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Total Current Operating Expenditures	156,166
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,513
Machinery and Equipment Outlay	5,000

GENERAL APPROPRIATIONS ACT, FY 2018**Total Capital Outlays****23,513****TOTAL NEW APPROPRIATIONS****179,679**
