

D. CORDILLERA ADMINISTRATIVE REGION (CAR)

D.1. ABRA 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 200,554,000
 =====

New Appropriations, by Program

| | | Current Operating Expenditures | | | |
|------------------|--------------------------------------|--------------------------------|--|-----------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 33,370,000 | P 3,564,000 | P 18,000,000 | P 54,934,000 |
| 2000000000000000 | Support to Operations | 2,400,000 | 586,000 | | 2,986,000 |
| 3000000000000000 | Operations | 108,184,000 | 19,450,000 | 15,000,000 | 142,634,000 |
| | HIGHER EDUCATION PROGRAM | 95,076,000 | 16,870,000 | 15,000,000 | 126,946,000 |
| | RESEARCH PROGRAM | 5,875,000 | 1,346,000 | | 7,221,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 7,233,000 | 1,234,000 | | 8,467,000 |
| | TOTAL NEW APPROPRIATIONS | P 143,954,000 | P 23,600,000 | P 33,000,000 | P 200,554,000 |
| | | ===== | ===== | ===== | ===== |

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 | | | | |
| 100000100001000 | General Management and Supervision | P 15,975,000 | P 3,564,000 | | P 19,539,000 |
| 100000100002000 | Administration of Personnel Benefits | 17,395,000 | | | 17,395,000 |

Projects

| | | | | |
|---|--|------------|------------|-------------|
| Locally-Funded Project(s) | | | 18,000,000 | 18,000,000 |
| | | | ----- | ----- |
| 100000200006000 | Completion of Central Library Building 3 | | 18,000,000 | 18,000,000 |
| Sub-total, General Administration and Support | | 33,370,000 | 3,564,000 | 18,000,000 |
| | | ----- | ----- | ----- |
| 200000000000000 | Support to Operations | | | |
| 200000100001000 | Auxiliary Services | 2,400,000 | 586,000 | 2,986,000 |
| Sub-total, Support to Operations | | 2,400,000 | 586,000 | 2,986,000 |
| | | ----- | ----- | ----- |
| 300000000000000 | Operations | | | |
| 310000000000000 | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | 95,076,000 | 16,870,000 | 15,000,000 |
| 310100000000000 | HIGHER EDUCATION PROGRAM | 95,076,000 | 16,870,000 | 15,000,000 |
| 310100100002000 | Provision of Higher Education Services | 95,076,000 | 16,870,000 | 111,946,000 |

Projects

| | | | | |
|---------------------------|---|---------------|--------------|--------------|
| Locally-Funded Project(s) | | | 15,000,000 | 15,000,000 |
| | | | ----- | ----- |
| 310100200011000 | Construction of Ten-Classroom Building | | 15,000,000 | 15,000,000 |
| 320000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | 5,875,000 | 1,346,000 | 7,221,000 |
| 320200000000000 | RESEARCH PROGRAM | 5,875,000 | 1,346,000 | 7,221,000 |
| 320200100001000 | Conduct of Research Services | 5,875,000 | 1,346,000 | 7,221,000 |
| 330000000000000 | 00 : Community engagement increased | 7,233,000 | 1,234,000 | 8,467,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 7,233,000 | 1,234,000 | 8,467,000 |
| 330100100001000 | Provision of Extension Services | 7,233,000 | 1,234,000 | 8,467,000 |
| Sub-total, Operations | | 108,184,000 | 19,450,000 | 15,000,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 143,954,000 | P 23,600,000 | P 33,000,000 |
| | | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

93,909

Total Basic Pay

93,909

Other Compensation Common to All

Personnel Economic Relief Allowance

5,640

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,410

Honoraria

4,935

Mid-Year Bonus - Civilian

7,825

Year End Bonus

7,825

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

235

Total Other Compensation Common to All

30,436

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

43

Lump-sum for filling of Positions - Civilian

9,464

Total Other Compensation for Specific Groups

9,507

Other Benefits

PAG-IBIG Contributions

282

PhilHealth Contributions

1,044

Employees Compensation Insurance Premiums

282

Retirement Gratuity

7,490

Terminal Leave

441

Total Other Benefits

9,539

Non-Permanent Positions

563

Total Personnel Services

143,954

Maintenance and Other Operating Expenses

Traveling Expenses

1,181

Training and Scholarship Expenses

8,293

Supplies and Materials Expenses

1,910

Utility Expenses

1,138

Communication Expenses

393

Awards/Rewards and Prizes

30

Survey, Research, Exploration and Development Expenses

313

| | |
|---|---------|
| 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 | |
| Representation Expenses | 5 |
| Transportation and Delivery Expenses | 4 |
| Subscription Expenses | 98 |
| Other Maintenance and Operating Expenses | 7,156 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 23,600 |
| | ----- |
| Total Current Operating Expenditures | 167,554 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 33,000 |
| | ----- |
| Total Capital Outlays | 33,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 200,554 |
| | ===== |