

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 224,797,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 24,514,000	P 4,557,000	P	P 29,071,000
Support to Operations	2,392,000	893,000	20,000,000	23,285,000
Operations	101,858,000	20,583,000	50,000,000	172,441,000
HIGHER EDUCATION PROGRAM	90,262,000	16,143,000	50,000,000	156,405,000
RESEARCH PROGRAM	5,415,000	2,759,000		8,174,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,181,000	1,681,000		7,862,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 128,764,000</b>	<b>P 26,033,000</b>	<b>P 70,000,000</b>	<b>P 224,797,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 13,831,000	P 4,557,000	P	P 18,388,000
Administration of Personnel Benefits	10,683,000			10,683,000
<b>Sub-total, General Administration and Support</b>	<b>24,514,000</b>	<b>4,557,000</b>		<b>29,071,000</b>
Support to Operations				
Auxiliary Services	2,392,000	893,000		3,285,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Construction of Three-Storey Girl's Dormitory			20,000,000	20,000,000
<b>Sub-total, Support to Operations</b>	<b>2,392,000</b>	<b>893,000</b>	<b>20,000,000</b>	<b>23,285,000</b>

GENERAL APPROPRIATIONS ACT, FY 2020

<b>Operations</b>				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	90,262,000	16,143,000	50,000,000	156,405,000
<b>HIGHER EDUCATION PROGRAM</b>	90,262,000	16,143,000	50,000,000	156,405,000
Provision of Higher Education Services	90,262,000	15,643,000		105,905,000
<b>Project(s)</b>				
Locally-Funded Project(s)		500,000	50,000,000	50,500,000
Upgrading of Central Agriculture Laboratory Building			30,000,000	30,000,000
Completion of ASIST Bangued Gymnasium			20,000,000	20,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	5,415,000	2,759,000		8,174,000
<b>RESEARCH PROGRAM</b>	5,415,000	2,759,000		8,174,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,415,000	2,759,000		8,174,000
Community engagement increased	6,181,000	1,681,000		7,862,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	6,181,000	1,681,000		7,862,000
Provision of Extension Services	6,181,000	1,681,000		7,862,000
<b>Sub-total, Operations</b>	<b>101,858,000</b>	<b>20,583,000</b>	<b>50,000,000</b>	<b>172,441,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 128,764,000</b>	<b>P 26,033,000</b>	<b>P 70,000,000</b>	<b>P 224,797,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

91,637

Total Permanent Positions

91,637

**Other Compensation Common to All**

Personnel Economic Relief Allowance

5,496

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,374

Mid-Year Bonus - Civilian	7,638
Year End Bonus	7,638
Cash Gift	1,145
Productivity Enhancement Incentive	1,145
Step Increment	230
<b>Total Other Compensation Common to All</b>	<b>24,882</b>
<b>Other Compensation for Specific Groups</b>	
Lump-Sum for filling of Positions - Civilian	10,267
<b>Total Other Compensation for Specific Groups</b>	<b>10,267</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	275
PhilHealth Contributions	1,012
Employees Compensation Insurance Premiums	275
Terminal Leave	416
<b>Total Other Benefits</b>	<b>1,978</b>
<b>Total Personnel Services</b>	<b>128,764</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,228
Training and Scholarship Expenses	2,288
Supplies and Materials Expenses	2,402
Utility Expenses	3,150
Communication Expenses	485
Awards/Rewards and Prizes	1,030
Survey, Research, Exploration and Development Expenses	375
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	1,062
General Services	2,125
Repairs and Maintenance	745
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Transportation and Delivery Expenses	20
Subscription Expenses	98
Other Maintenance and Operating Expenses	9,594
<b>Total Maintenance and Other Operating Expenses</b>	<b>26,033</b>
<b>Total Current Operating Expenditures</b>	<b>154,797</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
<b>Total Capital Outlays</b>	<b>70,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>224,797</b>