D. CORDILLERA ADMINISTRATIVE REGION

D.1. ABRA STATE INSTITUTE OF SCIENCES AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 700,256,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 67,106,000	P 7,471,000	P	P 74,577,000
Support to Operations	3,002,000	1,505,000		4,507,000
Operations	145,423,000	21,646,000	10,000,000	177,069,000
HIGHER EDUCATION PROGRAM	138,889,000	17,831,000	10,000,000	166,720,000
RESEARCH PROGRAM	3,080,000	1,984,000		5,064,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,454,000	1,831,000		5,285,000
Total, Regular Programs	215,531,000	30,622,000	10,000,000	256,153,000
B. PROJECT(S)				
Locally-Funded Project(s)		69,103,000	375,000,000	444,103,000
Total, Project(s)		69,103,000	375,000,000	444,103,000
TOTAL NEW APPROPRIATIONS	P 215,531,000	P 99,725,000	P 385,000,000	P 700,256,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 42,039,000	P 7,471,000	P	P 49,510,000
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

Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	138,889,000	17,831,000	10,000,000	166,720,000
Provision of Higher Education Services	138,889,000	17,831,000	10,000,000	166,720,000
RESEARCH PROGRAM	3,080,000	1,984,000		5,064,000
Conduct of Research Services	3,080,000	1,984,000		5,064,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,454,000	1,831,000		5,285,000
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
Total, Regular Programs	215,531,000	30,622,000	10,000,000	256,153,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		63,103,000		63,103,000
Completion of Tinguian - Ilokano Research and Extension Center - Last Phase (Lagangilang Campus)			75,000,000	75,000,000
Completion of the Academic Building with Automotive Laboratory (Bangued Campus)			100,000,000	100,000,000
Completion of Sports Complex (Lagangilang Campus)			100,000,000	100,000,000
Upgrading of the College of Teacher Education Building (Lagangilang Campus)			100,000,000	100,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		5,000,000		5,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		69,103,000	375,000,000	444,103,000
Total, Project(s)		69,103,000	375,000,000	444,103,000
TOTAL NEW APPROPRIATIONS	P 215,531,000	P 99,725,000	P 385,000,000	P 700,256,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	146,719
Total Permanent Positions	146,719
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,512
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,191
Mid-Year Bonus - Civilian	12,226
Year End Bonus	12,226
Cash Gift	1,565
Productivity Enhancement Incentive	1,565
Step Increment	367
Total Other Compensation Common to All	38,036
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	337
Lump-sum for Filling of Positions - Civilian	24,977
Total Other Compensation for Specific Groups	25,314
Other Benefits	
PAG-IBIG Contributions	751
PhilHealth Contributions	3,569
Employees Compensation Insurance Premiums	375
Loyalty Award - Civilian	175
Terminal Leave	90
Total Other Benefits	4,960
Non-Permanent Positions	502
Total Personnel Services	215,531
Maintenance and Other Operating Expenses	
Travelling Expenses	2,100
Training and Scholarship Expenses	2,751
Supplies and Materials Expenses	4,900
Utility Expenses	3,850

Communication Expenses	1,050
Awards/Rewards and Prizes	80
Survey, Research, Exploration and Development Expenses	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	1,700
General Services	2,200
Repairs and Maintenance	1,300
Financial Assistance/Subsidy	64,103
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	50
Representation Expenses	270
Subscription Expenses	100
Other Maintenance and Operating Expenses	13,641
Total Maintenance and Other Operating Expenses	99,725
Total Current Operating Expenditures	315,256
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	375,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	385,000
TOTAL NEW APPROPRIATIONS	700,256