

C. CORDILLERA ADMINISTRATIVE REGION

C.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 73,512,000

New Appropriations, by Program/Project  
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	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 56,921,000	P 10,579,000	P 3,012,000	P 70,512,000
Total, Programs	----- 56,921,000	----- 10,579,000	----- 3,012,000	----- 70,512,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Integrated Research and Development for the Textile Industry in the Cordillera Administrative Region - Year II		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)		----- 3,000,000		----- 3,000,000
Total, Project(s)		----- 3,000,000		----- 3,000,000
TOTAL NEW APPROPRIATIONS	P 56,921,000	P 13,579,000	P 3,012,000	P 73,512,000
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 9,270,000	P 3,940,000	P	P 13,210,000
1. Abra State Institute of Science and Technology	9,270,000	3,940,000		13,210,000
Sub-Total, General Administration and Support	----- 9,270,000	----- 3,940,000		----- 13,210,000
II. Support to Operations				
a. Auxiliary Services	1,842,000	573,000		2,415,000
1. Abra State Institute of Science and Technology	1,842,000	573,000		2,415,000
Sub-Total, Support to Operations	----- 1,842,000	----- 573,000		----- 2,415,000
III. Operations				
a. Higher Education Services	39,441,000	3,037,000	3,012,000	45,490,000
1. Abra State Institute of Science and Technology	21,808,000	1,526,000	3,012,000	26,346,000
2. Abra School of Arts and Trades	17,633,000	1,511,000		19,144,000
b. Research Services	2,803,000	1,914,000		4,717,000
1. Abra State Institute of Science and Technology	2,803,000	1,914,000		4,717,000
c. Extension Services	3,565,000	1,115,000		4,680,000
1. Abra State Institute of Science and Technology	3,565,000	1,115,000		4,680,000
Sub-total, Operations	----- 45,809,000	----- 6,066,000	----- 3,012,000	----- 54,887,000
TOTAL, PROGRAMS AND ACTIVITIES	P 56,921,000	P 10,579,000	P 3,012,000	P 70,512,000
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