

C. CORDILLERA ADMINISTRATIVE REGION

C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
New General Appropriations	<u>90,029</u>	<u>71,342</u>	<u>73,296</u>
General Fund		71,342	73,296
R.A. No. 9498 As Reenacted	16,517		
R.A. No. 9524	73,512		
Automatic Appropriations	<u>5,059</u>	<u>4,998</u>	
Retirement and Life Insurance Premiums	5,059	4,998	
Continuing Appropriations	<u>1,288</u>	<u>1,915</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 9524		1,915	
R.A. No. 9498	1,288		
Budgetary Adjustment(s)	<u>(16,987)</u>		

Transfer(s) from:

Miscellaneous Personnel Benefits Fund	4,335		
Retirement Benefits Fund (Pension and Gratuity Fund)	78		
Transfer(s) to:			
Overall Savings	(21,400)		
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Total Available Appropriations	79,389	78,255	73,296
Unused Appropriations	(4,465)	(1,915)	
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Unobligated Allotment	(4,465)	(1,915)	
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TOTAL OBLIGATIONS	74,924	76,340	73,296
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder.....P 73,296,000

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2 EXPENDITURE PROGRAM FY 2011

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS				
I. General Administration and Support/ Support to Operations/ Operations	P 65,537,000	P 7,759,000		P 73,296,000
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Total, Programs	65,537,000	7,759,000		73,296,000
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TOTAL NEW APPROPRIATIONS	P 65,537,000	P 7,759,000		P 73,296,000
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Programs and Activities

	<u>Current Operating Expenditures</u>			
	Personal Services	Maintenance and other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support				
a. General Administration and Support Services	P 10,293,000	P 2,465,000		P 12,758,000
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1. Abra State Institute of Science and				

Technology	10,293,000	2,465,000	12,758,000
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Sub-total, General Administration and Support	10,293,000	2,465,000	12,758,000
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II. Support to Operations			
a. Auxiliary Services	2,016,000	409,000	2,425,000
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1. Abra State Institute of Science and Technology	2,016,000	409,000	2,425,000
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Sub-total, Support to Operations	2,016,000	409,000	2,425,000
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III. Operations			
a. Higher Education Services	46,093,000	2,814,000	48,907,000
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1. Abra State Institute of Science and Technology	25,947,000	1,405,000	27,352,000
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2. Abra School of Arts and Trades	20,146,000	1,409,000	21,555,000
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b. Research Services	3,003,000	1,258,000	4,261,000
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1. Abra State Institute of Science and Technology	3,003,000	1,258,000	4,261,000
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c. Extension Services	4,132,000	813,000	4,945,000
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1. Abra State Institute of Science and Technology	4,132,000	813,000	4,945,000
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Sub-total, operations	53,228,000	4,885,000	58,113,000
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TOTAL PROGRAMS AND ACTIVITIES	P 65,537,000	P 7,759,000	P 73,296,000
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