

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 215,204,000  
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New Appropriations, by Program/Projects  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 22,416,000	P 3,892,000	P	P 26,308,000
Support to Operations	2,234,000	638,000		2,872,000
Operations	87,990,000	38,085,000		126,075,000
NFO 1: HIGHER EDUCATION SERVICES	76,616,000	35,622,000		112,238,000
NFO 3: RESEARCH SERVICES	5,814,000	1,406,000		7,220,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,560,000	1,057,000		6,617,000
Total, Programs	112,640,000	42,615,000		155,255,000
PROJECT(S)				
Locally-Funded Project(s)			59,949,000	59,949,000
Total, Project(s)			59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 112,640,000	P 42,615,000	P 59,949,000	P 215,204,000

New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 13,880,000	P 3,892,000	P	P 17,772,000
Administration of Personnel Benefits	8,536,000			8,536,000

Sub-total, General Administration and Support	22,416,000	3,892,000	26,308,000
Support to Operations			
Auxiliary Services	2,234,000	638,000	2,872,000
Sub-total, Support to Operations	2,234,000	638,000	2,872,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	76,616,000	35,622,000	112,238,000
Provision of Higher Education Services including P12,181,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,400,000 for Tulong Dunong	76,616,000	35,622,000	112,238,000
MFO 3: RESEARCH SERVICES	5,814,000	1,406,000	7,220,000
Conduct of Research Services	5,814,000	1,406,000	7,220,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,560,000	1,057,000	6,617,000
Provision of Extension Services	5,560,000	1,057,000	6,617,000
Sub-total, Operations	87,990,000	38,085,000	126,075,000
Total Programs and Activities	112,640,000	42,615,000	155,255,000
PROJECT(S)			
Locally-Funded Project(s)			
Completion of Vocational Industrial Technology (VIT) Building Phase II, Bangued Campus		24,000,000	24,000,000
Completion of Cenral Sciences Laboratory Building Phase III, Bangued Campus		24,000,000	24,000,000
Construction of Library Phase II, Bangued Campus		5,000,000	5,000,000
Procurement of Library Holdings Lagangilang and Bangued Campus		1,949,000	1,949,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		59,949,000	59,949,000
Total Project(s)		59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 112,640,000	P 42,615,000	P 59,949,000
			P 215,204,000

GENERAL APPROPRIATIONS ACT, FY 2017

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	78,106
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Total Permanent Positions	78,106
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	5,208
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Representation Allowance	108
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Transportation Allowance	108
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Clothing and Uniform Allowance	1,085
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Honoraria	2,390
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Mid-Year Bonus - Civilian	6,508
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Year End Bonus	6,508
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Cash Gift	1,085
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Step Increment	516
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Productivity Enhancement Incentive	1,085
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Total Other Compensation Common to All	24,601
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	39
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Lump-Sum for filling of Positions - Civilian	7,995
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Other Lump-sums	221
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Total Other Compensation for Specific Groups	8,255
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**Other Benefits**

PAG-IBIG Contributions	260
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PhilHealth Contributions	691
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Employees Compensation Insurance Premiums	260
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Total Other Benefits	1,211
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Non-Permanent Positions	467
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Total Personnel Services	112,640
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**Maintenance and Other Operating Expenses**

Travelling Expenses	882
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Training and Scholarship Expenses	27,655
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Supplies and Materials Expenses	1,960
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Utility Expenses	1,285
Communication Expenses	442
Awards/Rewards and Prizes	33
Survey, Research, Exploration and Development Expenses	386
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	133
Professional Services	1,197
General Services	1,285
Repairs and Maintenance	667
Taxes, Insurance Premiums and Other Fees	220
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	6,470
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Total Maintenance and Other Operating Expenses	42,615
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Total Current Operating Expenditures	155,255
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	57,000
Machinery and Equipment Outlay	2,949
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Total Capital Outlays	59,949
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Total Programs/Locally-Funded Project(s)	215,204
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TOTAL NEW APPROPRIATIONS	215,204
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