

C. CORDILLERA ADMINISTRATIVE REGION (CAR)

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 179,679,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 23,921,000	P 3,601,000	P	P 27,522,000
2000000000000000	Support to Operations	2,269,000	594,000		2,863,000
3000000000000000	Operations	92,824,000	32,957,000		125,781,000
	Total, Programs	119,014,000	37,152,000		156,166,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			23,513,000	23,513,000
	Total, Project(s)			23,513,000	23,513,000
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TOTAL NEW APPROPRIATIONS	P	119,014,000	P	37,152,000	P	23,513,000	P	179,679,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,853,000	P 3,601,000		P 20,454,000
100000100002000	Administration of Personnel Benefits	7,068,000			7,068,000
	Sub-total, General Administration and Support	23,921,000	3,601,000		27,522,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,269,000	594,000		2,863,000
	Sub-total, Support to Operations	2,269,000	594,000		2,863,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	79,974,000	30,361,000	23,513,000	133,848,000
3101000000000000	HIGHER EDUCATION PROGRAM	79,974,000	30,361,000	23,513,000	133,848,000
310100100001000	Provision of Higher Education Services Including P13,000,000 for Tulong-Dunong	79,974,000	30,361,000		110,335,000
	Projects				
	Locally-Funded Project(s)				
310100200002000	Construction of New VIT Building Phase 2			13,513,000	13,513,000
310100200009000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200010000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
	Sub-total, Locally-Funded Project(s)			23,513,000	23,513,000
	Sub-total, Projects			23,513,000	23,513,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	6,551,000	1,354,000		7,905,000
3202000000000000	RESEARCH PROGRAM	6,551,000	1,354,000		7,905,000

320200100001000	Conduct of Research Services	6,551,000	1,354,000		7,905,000
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3300000000000000	00 : Community engagement increased	6,299,000	1,242,000		7,541,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,299,000	1,242,000		7,541,000
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330100100001000	Provision of Extension Services	6,299,000	1,242,000		7,541,000
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Sub-total, Operations		92,824,000	32,957,000	23,513,000	149,294,000
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TOTAL NEW APPROPRIATIONS		P 119,014,000	P 37,152,000	P 23,513,000	P 179,679,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

82,472

Total Permanent Positions

82,472

Other Compensation Common to All

Personnel Economic Relief Allowance

5,040

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,050

Honoraria

4,935

Mid-Year Bonus - Civilian

6,873

Year End Bonus

6,873

Cash Gift

1,050

Step Increment

206

Productivity Enhancement Incentive

1,050

Total Other Compensation Common to All

27,413

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

43

Lump-sum for filling of Positions - Civilian

7,068

Total Other Compensation for Specific Groups

7,111

Other Benefits

PAG-IBIG Contributions

251

PhilHealth Contributions

752

Employees Compensation Insurance Premiums

251

Terminal Leave

201

Total Other Benefits

1,455

Non-Permanent Positions	563

Total Personnel Services	119,014

Maintenance and Other Operating Expenses	
Travelling Expenses	1,181
Training and Scholarship Expenses	21,293
Supplies and Materials Expenses	1,910
Utility Expenses	1,138
Communication Expenses	393
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	320
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	977
General Services	1,141
Repairs and Maintenance	645
Taxes, Insurance Premiums and Other Fees	195
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	5
Transportation and Delivery Expenses	5
Subscription Expenses	98
Other Maintenance and Operating Expenses	7,700

Total Maintenance and Other Operating Expenses	37,152

Total Current Operating Expenditures	156,166

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,513
Machinery and Equipment Outlay	5,000

Total Capital Outlays	23,513

Total Programs/Locally-Funded Project(s)	179,679

TOTAL NEW APPROPRIATIONS	179,679
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