D.1. ADRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

	priations, by Program					
		<u>C:</u>	errent Operating	Expenditures		
			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
ROGRAMS						•
	General Administration and Support	P	33,370,000 P	3,564,000 P	18,000,000 P	54,934,00
	Support to Operations		2,400,000	586,000		2,986,000
	Operations		108,184,000	19,450,000	15,000,000	142,634,000
	HIGHER EDUCATION PROGRAM		95,076,000	16,870,000	15,000,000	126,946,00
	RESEARCH PROGRAM		5,875,000	1,346,000		7,221,00
	TECHNICAL ADVISORY EXTENSION PROGRAM	_	7,233,000	1,234,000		8,467,00
ITAL NEW	APPROPRIATIONS	P	143,954,000 P	23,600,0 00 P		
	priations, by Programs/Activities/Projects	<u>c</u> .	urrent Operating	Expenditures		
		<u>c</u>	Personnel	Maintenance and Other Operating	Capital (utlavs	Total
		<u>c.</u>		Maintenance and Other	Capital Outlays	Total
		<u>c</u> .	Personnel	Maintenance and Other Operating		Total
		<u>C</u> .	Personnel	Maintenance and Other Operating		
=====	General Administration and Support	_	Personnel Services	Maintenance and Other Operating Expenses	Outlays	19,539,00
	General Administration and Support General Management and Supervision	_	Personnel Services 15,975,000 P	Maintenance and Other Operating Expenses	Outlays	19,539,000
	General Administration and Support General Management and Supervision Administration of Personnel Benefits	_	Personnel Services 15,975,000 P	Maintenance and Other Operating Expenses	Outlays	19,539,000 17,395,000
	General Administration and Support General Management and Supervision Administration of Personnel Benefits Project(s)	_	Personnel Services 15,975,000 P	Maintenance and Other Operating Expenses	Outlays P	19,539,000 17,395,000 18,000,000
ROGRAMS	General Administration and Support General Management and Supervision Administration of Personnel Benefits Project(s) Locally-Funded Project(s)	_	Personnel Services 15,975,000 P	Maintenance and Other Operating Expenses 3,564,000 P	Outlays P 18,000,000	19,539,000 17,395,000 18,000,000
ROGRAMS	General Administration and Support General Management and Supervision Administration of Personnel Benefits Project(s) Locally-Funded Project(s) Completion of Central Library Building 3	_	Persoanel Services 15,975,000 P 17,395,000	Maintenance and Other Operating Expenses 3,564,000 P	Outlays P 18,000,000	19,539,000 17,395,000 18,000,000
ROGRAMS	General Administration and Support General Management and Supervision Administration of Personnel Benefits Project(s) Locally-Funded Project(s) Completion of Central Library Building 3 , General Administration and Support	_	Persoanel Services 15,975,000 P 17,395,000	Maintenance and Other Operating Expenses 3,564,000 P	Outlays P 18,000,000	19,539,000 17,395,000 18,000,000

GENERAL	APPROPRIATION	ONS ACT	EV 2019

Operations

Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	95,076,000	16,870,000	15,000,000	126,946,000
HIGHER EDUCATION PROGRAM	95,076,000	16,870,000	15,000,000	126,946,000
Provision of Higher Education Services	95,076,000	16,870,000		111,946,000
Project(s)			•	
Locally-Funded Project(s)			15,000,000	15,000,000
Construction of Ten-Classroom Building		- -	15,000,000	15,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	5,875,000	1,346,000		7,221,000
RESEARCH PROGRAM	5,875,000	1,346,000		7,221,000
Conduct of Research Services	5,875,000	1,346,000	•	7,221,000
Community Engagement Increased	7,233,000	1,234,000		8,467,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,233,000	1,234,000	•	8,467,000
Provision of Extension Services	7,233,000	1,234,000	•	8,467,000
Sub-total, Operations	108,184,000	19,450,000	15,000,000	142,634,000
TOTAL NEW APPROPRIATIONS	P 143,954,000 P	23,600,000 P	33,000,000 P	200,554,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions Basic Salary	93,909
Total Permanent Positions	93,909
Other Compensation Common to All	****
Personnel Economic Relief Allowance	5,640
Representation Allowance	108
Transportation Allowance	109
Clothing and Uniform Allowance	1,410
Honoraria	4,935
Mid-Year Bonus - Civilian	7,825
Year End Bonus	7,825
Cash Gift	1,175

Total Other Compensation for Specific Groups	Productivity Enhancement Incentive Step Increment	1,175 235
Ragna Carta for Public Realth Norters 4.3 Lusp-Sim for filling of Positions - Civilian 9,464 Total Other Componentian for Specific Groups 9,507 Other Benefits 222 PAG-INC Contributions 1,044 Represent Contributions 222 Patiment Contributions 222 Retirement Contributions 222 Retirement Contributions 441 Total Other Menefits 9,337 Row-Perzament Positions 563 Total Personnel Services 143,944 Maintenance and Other Operating Expenses 1,381 Training and Scholarship Expenses 1,381 Training and Scholarship Expenses 1,383 Committed In Intelligence and Extraordinary Expenses 1,33 Committed In, Intelligence and Extraordinary Expenses 333 Survey, Research, Coyloration and Development Expenses 212 Extraordinary and Elicollaneous Expenses 217 Froess; count Services 977 General Services 1,441 Repairs and Maintenance 465 Invest, Insurance Presidues and Other Fees 5 Transportation Expenses 5 Interportation Expenses 5 Other Maintenance and Other Spenses 5 Other Maint	Total Other Compensation Common to All	30,436
Lump-Sum for filling of Positions - Civilian 9,464 Total Other Coapensation for Specific Groups 9,507 Other Benefits 222 Phillocatif Contributions 1,044 Exployees Coapensation Insurance Premisus 222 Retirement Gratuity 7,400 Total Other Benefits 7,400 Total Other Benefits 9,539 Ron-Persament Positions 563 Total Personnel Services 143,594 Ratienance and Other Operating Expenses 1,181 Training and Scholarship Expenses 1,181 Consumination Expenses 1,181 Consumination Expenses 1,190 Willify Expenses 1,190 Survey, Research, Exploration and Development Expenses 1,181 Extraordinary and Riscellaneous Expenses 1,141 Repairs and Reintenance 1,141 R	Other Compensation for Specific Groups	
Other Benefits 282 PhilBealth Contributions 1,044 Explorescompensation Insurance Premises 282 Retirement Craticity 7,460 Terminal Loave 441 Total Other Benefits 9,339 Mon-Pernament Positions 563 Total Personnel Services 143,954 Maintenance and Other Operating Expenses 143,954 Maintenance and Other Operating Expenses 1,811 Travelling Expenses 1,818 Training and Scholarship Expenses 9,233 Supplies and Materials Expenses 1,930 Communication Expenses 1,138 Communication Expenses 33 Communication Expenses 33 Consideral, Intelligence and Extraordinary Expenses 31 Contidential, Intelligence and Extraordinary Expenses 131 Extraordinary and Miscellaneous Expenses 97 General Services 97 General Services 97 General Services 97 General Services 97 Other Maintenance and Operating Expenses		
PMC-IBIC Contributions	Total Other Compensation for Specific Groups	9,507
Philbealth Contributions 1,044 Engloyees Compensation Insurance Premiums 282 Rottrement Totality 7,490 Torainal Leave 441 Total Other Benefits 9,539 Mon-Persament Positions 553 Total Personnel Services 143,954 Maintenance and Other Operating Expenses 1,81 Travelling Expenses 1,90 Supplies and Materials Expenses 1,90 Utility Expenses 1,90 Mand's Pensament Prizes 30 Survey, Research, Exploration and Development Expenses 30 Confidential, Intelligence and Extraordinary and Expenses 313 Confidential, Intelligence and Extraordinary Expenses 21 Extraordinary and Hischelaneous Expenses 97 General Services 97 General Services 45 Torac, Insurance Premiums and Other Fees 195 Other Maintenance and Operating Expenses 5 Transportation Expenses 5 Other Maintenance and Operating Expenses 5 Other Maintenance and Operating Expenses 5 <th>Other Benefits</th> <th></th>	Other Benefits	
Eaployees Compensation Insurance Premiums 7.222 Retirement Gratuity 7.400 Torminal Leave 441 Total Other Benefits 9,339 Mon-Permanent Positions 553 Total Personnel Services 143,954 Maintenance and Other Operating Expenses 1,181 Training and Scholarship Expenses 8,293 Supplies and Materials Expenses 1,188 Training and Scholarship Expenses 8,293 Supplies and Materials Expenses 1,188 Consumication Expenses 1,188 Consumication Expenses 3,30 Amard's Meand's and Prizes 3,30 Survey, Research, Exploration and Development Expenses 3,13 Continential, Intelligence and Extraorditary Expenses 1,141 Repairs and Maintenance 1,141 Repairs and Maintenance 1,141 Repairs and Maintenance and Operating Expenses 1,155 Other Maintenance and Operating Expenses 9, 9, 9, 1,156 Total Maintenance and Operating Expenses 2,3,600 Total Current Operating Expenses 1,67,554 Capital Outlays 1,600 Total Capital Outlays 33,000 Total Capital Outlays 33,000 Total Capital Outlays 33,000 Total Capital Outlays 20,554 Total Maintenance 3,500 Total Capital Outlays 33,000 Total Capital Outlays 33,000 Total Capital Outlays 20,554	PAG-IBIG Contributions	282
Retirement Gratuity 7,490 Terminal Leave 441 Total Other Benefits 9,539 Non-Personnel Services 143,954 Maintenance and Other Operating Expenses 143,954 Maintenance and Other Operating Expenses 1,181 Travelling Expenses 1,181 Training and Scholarship Expenses 8,293 Supplies and Materials Expenses 1,910 Utility Expenses 1,180 Consumication Expenses 1,130 Survey, Research, Exploration and Development Expenses 30 Survey, Research, Exploration and Development Expenses 113 Confidential, Intelligence and Extraordinary Expenses 121 Extraordinary and Miscellaneous Expenses 121 Repairs and Maintenance 465 General Services 1,41 Repairs and Maintenance 465 Taxes, Insurance Preniums and Other Fees 45 Other Maintenance Preniums and Other Fees 5 Transportation Expenses 5 Representation Expenses 5 Transportation Expenses 9 <t< td=""><td>Phil#ealth Contributions</td><td>1,044</td></t<>	Phil#ealth Contributions	1,044
Total Other Benefits 9,539	Employees Compensation Imsurance Premiums	282
Total Other Benefits 9,539		7,490
Non-Persament Positions 563 Total Personnel Services 143,954 Maintenance and Other Operating Expenses Travelling Expenses 1,181 Training and Scholarship Expenses 8,293 Supplies and Materials Expenses 1,910 Utility Expenses 1,138 Communication Expenses 333 Amar of Jewards and Prizes 30 Survey, Research, Exploration and Development Expenses 313 Confidential, Intelligence and Extraordinary Expenses 211 Extraordinary and Miscellaneous Expenses 212 Extraordinary and Miscellaneous Expenses 217 General Services 977 General Services 1,141 Repairs and Maintenance 3,155 Taxes, Insurance Premius and Other Fees 1,155 Gither Maintenance and Operating Expenses 3,156 Representation Expenses 5 Fransportation and Belivery Expenses 4 Subscription Expenses 9,86 Gither Maintenance and Operating Expenses 3,1,560 Total Current Operating Expenditures 167,554 Capital Outlays 33,000 Total Capital Outlays 33,000	Terminal Leave	441
Total Personnel Services 143,954 Maintenance and Other Operating Expenses 1,811 Travelling Expenses 1,910 Supplies and Materials Expenses 1,910 Utility Expenses 1,138 Communication Expenses 393 MardS/Beards and Prizes 30 Survey, Research, Exploration and Development Expenses 313 Confidential, Intelligence and Extraordinary Expenses 313 Confidential, Intelligence and Extraordinary Expenses 97 General Services 977 General Services 977 General Services 1141 Repairs and Maintenance 445 Taxes, Insurance Preniums and Other Fees 195 Other Maintenance and Operating Expenses 5 Transportation and Belivery Expenses 9 Other Maintenance and Operating Expenses 7,156 Total Haintenance and Other Operating Expenses 22,600 Total Current Operating Expenditures 33,000 Total Lepida Outlays 33,000 Total Lepida Outlays 33,000 Total Lepidal Outlays 33,	Total Other Benefits	9,539
Naintenance and Other Operating Expenses 1,181 1 17 17 17 18 1 18 1 18 18	Mon-Permanent Positions	563
Travelling Expenses 1,181 Training and Scholarship Expenses 8,293 Supplies and Materials Expenses 1,910 Utility Expenses 1,138 Communication Expenses 393 Awards/Remards and Prizes 30 Survey, Research, Exploration and Development Expenses 313 Confridential, Intelligence and Extraordinary Expenses 121 Extraordinary and Miscellaneous Expenses 977 General Services 977 General Services 1,141 Repairs and Maintenance 445 Taxes, Insurance Premiums and Other Fees 195 Other Maintenance and Operating Expenses 5 Transportation Expenses 5 Transportation and Delivery Expenses 98 Other Maintenance and Operating Expenses 7,156 Total Maintenance and Other Operating Expenses 23,600 Total Current Operating Expenditures 33,000 Total Capital Outlays 33,000 Total Capital Outlays 33,000 Total Len Appropriations 33,000	Total Personnel Services	143,954
Training and Scholarship Expenses 8,293 Supplies and Materials Expenses 1,910 Utility Expenses 1,138 Communication Expenses 393 Awards/Rewards and Prizes 30 Survey, Research, Exploration and Development Expenses 313 Confidential, Intelligence and Extraordinary 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 5 Representation Expenses 5 Transportation and Belivery Expenses 5 Other Maintenance and Operating Expenses 7,156 Total Maintenance and Operating Expenses 23,600 Total Current Operating Expenditures 167,554 Capital Outlays 33,000 Total Capital Outlays 33,000 Total Capital Outlays 33,000	Maintenance and Other Operating Expenses	***************************************
Training and Scholarship Expenses 8,293 Supplies and Materials Expenses 1,910 Utility Expenses 1,138 Communication Expenses 393 Awards/Rewards and Prizes 30 Survey, Research, Exploration and Development Expenses 313 Confidential, Intelligence and Extraordinary 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 5 Representation Expenses 5 Transportation and Belivery Expenses 5 Other Maintenance and Operating Expenses 7,156 Total Maintenance and Operating Expenses 23,600 Total Current Operating Expenditures 167,554 Capital Outlays 33,000 Total Capital Outlays 33,000 Total Capital Outlays 33,000	Travelling Expenses	1,181
Supplies and Materials Expenses 1,910 Utility Expenses 1,138 Consunication Expenses 393 Awards/Rewards and Prizes 30 Survey, Research, Exploration and Development Expenses 313 Confidential, Intelligence and Extraordinary Expenses 121 Professional Services 977 General Services 1,141 Repairs and Maintenance 645 Taxes, Insurance Premius and Other Fees 195 Other Maintenance and Operating Expenses 5 Representation Expenses 5 Transportation and Delivery Expenses 98 Other Maintenance and Operating Expenses 7,156 Total Maintenance and Other Operating Expenses 23,600 Total Current Operating Expenditures 23,600 Total Current Operating Expenditures 33,000 Total Capital Outlays 33,000 Total Capital Outlays 33,000 Total Capital Outlays 33,000		
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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 5 Representation Expenses 5 Transportation and Delivery Expenses 4 Subscription Expenses 98 Other Maintenance and Operating Expenses 7,156 Total Maintenance and Other Operating Expenses 23,600 Total Current Operating Expenditures 167,554 Capital Outlays 167,554 Total Capital Outlays 33,000 Total Capital Outlays 33,000 Total Capital Outlays 33,000		313
Professional Services 977 General Services 1,141 Repairs and Maintenance 645 Taxes, Insurance Premiums and Other Fees 195 Other Maintenance and Operating Expenses 5 Representation Expenses 5 Transportation and Delivery Expenses 4 Subscription Expenses 98 Other Maintenance and Operating Expenses 7,156 Total Maintenance and Other Operating Expenses 23,600 Total Current Operating Expenditures 167,554 Capital Outlays 33,000 Total Capital Outlays 33,000 Total Capital Outlays 33,000	Confidential, Intelligence and Extraordinary Expenses	
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Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Representation Expenses Representation Expenses STransportation and Delivery Expenses Subscription Expenses 98 Other Maintenance and Operating Expenses 7,156 Total Maintenance and Other Operating Expenses 23,600 Total Current Operating Expenditures 167,354 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 33,000 Total Capital Outlays Total Capital Outlays 200,554	Professional Services	
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Other Maintenance and Operating Expenses Representation Expenses Representation Expenses Transportation and Delivery Expenses Subscription Expenses 98 Other Maintenance and Operating Expenses 7,156 Total Maintenance and Other Operating Expenses 7,23,600 Total Current Operating Expenditures 167,554 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 33,000 Total Capital Outlays Total Capital Outlays 200,554		
Representation Expenses 5 Transportation and Delivery Expenses 4 Subscription Expenses 98 Other Maintenance and Operating Expenses 7,156 Total Maintenance and Other Operating Expenses 23,600 Total Current Operating Expenditures 167,554 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 33,000 Total Capital Outlays 33,000 Total Capital Outlays 33,000		195
Transportation and Delivery Expenses 4 Subscription Expenses 98 Other Maintenance and Operating Expenses 7,156 Total Maintenance and Other Operating Expenses 23,600 Total Current Operating Expenditures 167,554 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 33,000 Total Capital Outlays 33,000 Total Capital Outlays 200,554		E
Subscription Expenses Other Maintenance and Operating Expenses 7,156 Total Maintenance and Other Operating Expenses 23,600 Total Current Operating Expenditures 167,554 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 33,000 Total Capital Outlays Total Capital Outlays 200,554		
Other Maintenance and Operating Expenses 7,156 Total Maintenance and Other Operating Expenses 23,608 Total Current Operating Expenditures 167,554 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 33,000 Total Capital Outlays 33,000 Total Capital Outlays 200,554		-
Total Current Operating Expenditures 167,554 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 33,000 Total Capital Outlays 33,000 TOTAL NEW APPROPRIATIONS		
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Total Capital Outlays TOTAL HEM APPROPRIATIONS Capital Outlays 33,000 200,554	Total Maintenance and Other Operating Expenses	23,600
Property, Plant and Equipment Outlay Buildings and Other Structures 33,000 Total Capital Outlays 33,000 TOTAL HEM APPROPRIATIONS 200,554	Total Current Operating Expenditures	167,554
Buildings and Other Structures 33,000 Total Capital Outlays 33,000 TOTAL HEM APPROPRIATIONS 200,554	Capital Outlays	
Buildings and Other Structures 33,000 Total Capital Outlays 33,000 TOTAL HEM APPROPRIATIONS 200,554	Property. Plant and Fourignest Outlay	
TOTAL HEN APPROPRIATIONS 200,554		33,000
	Total Capital Outlays	33,000
	TOTAL NEW APPROPRIATIONS	The state of the s