

D.I. ABMA 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 200,554,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 33,370,000	P 3,564,000	P 18,000,000	P 54,934,000
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	126,946,000
RESEARCH PROGRAM	5,875,000	1,346,000		7,221,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,233,000	1,234,000		8,467,000
TOTAL NEW APPROPRIATIONS	P 143,954,000	P 23,600,000	P 33,000,000	P 200,554,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 15,975,000	P 3,564,000		P 19,539,000
Administration of Personnel Benefits	17,395,000			17,395,000
Project(s)				
Locally-Funded Project(s)			18,000,000	18,000,000
Completion of Central Library Building 3			18,000,000	18,000,000
Sub-total, General Administration and Support	33,370,000	3,564,000	18,000,000	54,934,000
Support to Operations				
Auxiliary Services	2,400,000	586,000		2,986,000
Sub-total, Support to Operations	2,400,000	586,000		2,986,000

GENERAL APPROPRIATIONS ACT, FY 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
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 (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

108

Clothing and Uniform Allowance

1,410

Honoraria

4,935

Mid-Year Bonus - Civilian

7,825

Year End Bonus

7,825

Cash Gift

1,175

Productivity Enhancement Incentive	1,175
Step Increment	235

Total Other Compensation Common to All	30,436

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	43
Lump-Sum for filling of Positions - Civilian	9,464

Total Other Compensation for Specific Groups	9,507

Other Benefits	
PAG-IBIG Contributions	282
PhilHealth Contributions	1,044
Employees Compensation Insurance Premiums	282
Retirement Gratuity	7,490
Terminal Leave	441

Total Other Benefits	9,539

Non-Permanent 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	393
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	313
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	
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 NEW APPROPRIATIONS	200,554
