

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 224,797,000  
 =====

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 24,514,000	P 4,557,000	P	P 29,071,000
2000000000000000	Support to Operations	2,392,000	893,000	20,000,000	23,285,000

3000000000000000	Operations	101,858,000	20,583,000	50,000,000	172,441,000
	HIGHER EDUCATION PROGRAM	90,262,000	16,143,000	50,000,000	156,405,000
	RESEARCH PROGRAM	5,415,000	2,759,000		8,174,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,181,000	1,681,000		7,862,000
	TOTAL NEW APPROPRIATIONS	P 128,764,000	P 26,033,000	P 70,000,000	P 224,797,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,831,000	P 4,557,000		P 18,388,000
100000100002000	Administration of Personnel Benefits	10,683,000			10,683,000
	Sub-total, General Administration and Support	24,514,000	4,557,000		29,071,000
Support to Operations					
2000000000000000	Auxiliary Services	2,392,000	893,000		3,285,000
Projects					
Locally-Funded Project(s)				20,000,000	20,000,000
200000200001000	Construction of Three Storey Girl's Dormitory			20,000,000	20,000,000
	Sub-total, Support to Operations	2,392,000	893,000	20,000,000	23,285,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	90,262,000	16,143,000	50,000,000	156,405,000
3101000000000000	HIGHER EDUCATION PROGRAM	90,262,000	16,143,000	50,000,000	156,405,000
310100100002000	Provision of Higher Education Services	90,262,000	15,643,000		105,905,000

## Projects

Locally-Funded Project(s)		500,000	50,000,000	50,500,000
		-----	-----	-----
310100200013000	Upgrading of Central Agriculture Laboratory Building		30,000,000	30,000,000
310100200014000	Completion of ASIST Bangued Gymnasium		20,000,000	20,000,000
310100200015000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	5,415,000	2,759,000	8,174,000
320200000000000	RESEARCH PROGRAM	5,415,000	2,759,000	8,174,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,415,000	2,759,000	8,174,000
330000000000000	Community engagement increased	6,181,000	1,681,000	7,862,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,181,000	1,681,000	7,862,000
330100100001000	Provision of Extension Services	6,181,000	1,681,000	7,862,000
Sub-total, Operations		101,858,000	20,583,000	50,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS	P	128,764,000	P	26,033,000
		=====		70,000,000
			P	224,797,000
				=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

91,637

## Total Permanent Positions

91,637

## Other Compensation Common to All

## Personnel Economic Relief Allowance

5,496

## Representation Allowance

108

## Transportation Allowance

108

## Clothing and Uniform Allowance

1,374

## Mid-Year Bonus - Civilian

7,638

## Year End Bonus

7,638

## Cash Gift

1,145

## Productivity Enhancement Incentive

1,145

## Step Increment

230

## Total Other Compensation Common to All

24,882

## Other Compensation for Specific Groups

## Lump-sum for filling of Positions - Civilian

10,267

## Total Other Compensation for Specific Groups

10,267

Other Benefits	
PAG-IBIG Contributions	275
PhilHealth Contributions	1,012
Employees Compensation Insurance Premiums	275
Terminal Leave	416
Total Other Benefits	1,978
	-----
Total Personnel Services	128,764
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,228
Training and Scholarship Expenses	2,288
Supplies and Materials Expenses	2,402
Utility Expenses	3,150
Communication Expenses	485
Awards/Rewards and Prizes	1,030
Survey, Research, Exploration and Development Expenses	375
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	1,062
General Services	2,125
Repairs and Maintenance	745
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Transportation and Delivery Expenses	20
Subscription Expenses	98
Other Maintenance and Operating Expenses	9,594
Total Maintenance and Other Operating Expenses	26,033
	-----
TOTAL CURRENT OPERATING EXPENDITURES	154,797
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Total Capital Outlays	70,000
	-----
TOTAL NEW APPROPRIATIONS	224,797
	=====