

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 256,533,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 40,871,000	P 5,512,000	P	P 46,383,000
2000000000000000	Support to Operations	3,097,000	1,401,000	2,000,000	6,498,000
3000000000000000	Operations	115,432,000	20,686,000	67,534,000	203,652,000
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	HIGHER EDUCATION PROGRAM	104,336,000	17,198,000	67,534,000	189,068,000
	RESEARCH PROGRAM	5,847,000	1,784,000		7,631,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,249,000	1,704,000		6,953,000
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	TOTAL NEW APPROPRIATIONS	P 159,400,000	P 27,599,000	P 69,534,000	P 256,533,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 15,623,000	P 5,512,000		P 21,135,000
10000100002000	Administration of Personnel Benefits	25,248,000			25,248,000
Sub-total, General Administration and Support		40,871,000	5,512,000		46,383,000
Support to Operations					
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	3,097,000	1,401,000		4,498,000
Construction of Three Storey Girls Dormitory					
Projects					
Locally-Funded Project(s)				2,000,000	2,000,000
20000200002000	Construction of Three-Storey Girls Dormitory			2,000,000	2,000,000
Sub-total, Support to Operations		3,097,000	1,401,000	2,000,000	6,498,000
Operations					
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	104,336,000	17,198,000	67,534,000	189,068,000
31010000000000	HIGHER EDUCATION PROGRAM	104,336,000	17,198,000	67,534,000	189,068,000
310100100002000	Provision of Higher Education Services	104,336,000	16,198,000		120,534,000
Projects					
Locally-Funded Project(s)			1,000,000	67,534,000	68,534,000
310100200013000	Upgrading of Central Agriculture Laboratory Building			3,000,000	3,000,000
310100200014000	Completion of ASIST Bangued Gymnasium			2,000,000	2,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200016000	Construction of ASIST VIT Building, Bangued Campus			20,000,000	20,000,000

310100200017000	Construction of Three-Storey Boys Dormitory, Laganglang Campus			20,000,000	20,000,000
310100200018000	Construction of Tingliang-Ilokano Research and Extension Center, Main Campus			22,534,000	22,534,000
310100200019000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,847,000	1,784,000		7,631,000
320200000000000	RESEARCH PROGRAM	5,847,000	1,784,000		7,631,000
320200100001000	Conduct of Research Services	5,847,000	1,784,000		7,631,000
330000000000000	00 : Community engagement increased	5,249,000	1,704,000		6,953,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,249,000	1,704,000		6,953,000
330100100001000	Provision of Extension Services	5,249,000	1,704,000		6,953,000
Sub-total, Operations		115,432,000	20,686,000	67,534,000	203,652,000
TOTAL NEW APPROPRIATIONS		P 159,400,000	P 27,599,000	P 69,534,000	P 256,533,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

104,965

Total Permanent Positions

104,965

Other Compensation Common to All

Personnel Economic Relief Allowance

5,400

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,350

Mid-Year Bonus - Civilian

8,746

Year End Bonus

8,746

Cash Gift

1,125

Productivity Enhancement Incentive

1,125

Step Increment

263

Total Other Compensation Common to All

26,971

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	25,196
Total Other Compensation for Specific Groups	25,196

Other Benefits	
PAG-IBIG Contributions	269
PhilHealth Contributions	1,109
Employees Compensation Insurance Premiums	269
Loyalty Award - Civilian	185
Terminal Leave	52
Total Other Benefits	1,884

Non-Permanent Positions	384

Total Personnel Services	159,400

Maintenance and Other Operating Expenses	
Travelling Expenses	2,228
Training and Scholarship Expenses	2,288
Supplies and Materials Expenses	2,402
Utility Expenses	4,073
Communication Expenses	2,128
Awards/Rewards and Prizes	30
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	27,599

TOTAL CURRENT OPERATING EXPENDITURES	186,999

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	62,534
Buildings and Other Structures	7,000
Total Capital Outlays	69,534

TOTAL NEW APPROPRIATIONS	256,533
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