

D. CORDILLERA ADMINISTRATIVE REGION

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 261,862,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 54,088,000	P 5,512,000	P	P 59,600,000
Support to Operations	3,229,000	1,401,000		4,630,000
Operations	<u>111,597,000</u>	<u>79,635,000</u>	<u>6,400,000</u>	<u>197,632,000</u>
HIGHER EDUCATION PROGRAM	105,417,000	76,147,000	6,400,000	187,964,000
RESEARCH PROGRAM	5,693,000	1,784,000		7,477,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>487,000</u>	<u>1,704,000</u>		<u>2,191,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>168,914,000</u></u>	P <u><u>86,548,000</u></u>	P <u><u>6,400,000</u></u>	P <u><u>261,862,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,072,000	P 5,512,000	P	P 21,584,000
Administration of Personnel Benefits	<u>38,016,000</u>			<u>38,016,000</u>
Sub-total, General Administration and Support	<u>54,088,000</u>	<u>5,512,000</u>		<u>59,600,000</u>
Support to Operations				
Auxiliary Services	<u>3,229,000</u>	<u>1,401,000</u>		<u>4,630,000</u>
Sub-total, Support to Operations	<u>3,229,000</u>	<u>1,401,000</u>		<u>4,630,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

<u>105,417,000</u>	<u>76,147,000</u>	<u>6,400,000</u>	<u>187,964,000</u>
--------------------	-------------------	------------------	--------------------

HIGHER EDUCATION PROGRAM

<u>105,417,000</u>	<u>76,147,000</u>	<u>6,400,000</u>	<u>187,964,000</u>
--------------------	-------------------	------------------	--------------------

Provision of Higher Education Services

105,417,000	16,198,000		121,615,000
-------------	------------	--	-------------

Project(s)

Locally-Funded Project(s)

	<u>59,949,000</u>	<u>6,400,000</u>	<u>66,349,000</u>
--	-------------------	------------------	-------------------

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

	4,100,000	6,400,000	10,500,000
--	-----------	-----------	------------

Capacity Development on Futures Thinking and Strategic Foresight

	2,000,000		2,000,000
--	-----------	--	-----------

Conduct of Activities for Sports and Culture Development

	500,000		500,000
--	---------	--	---------

Student Assistance Program

	500,000		500,000
--	---------	--	---------

Free Higher Education

	52,849,000		52,849,000
--	------------	--	------------

Higher education research improved to promote economic productivity and innovation

<u>5,693,000</u>	<u>1,784,000</u>		<u>7,477,000</u>
------------------	------------------	--	------------------

RESEARCH PROGRAM

<u>5,693,000</u>	<u>1,784,000</u>		<u>7,477,000</u>
------------------	------------------	--	------------------

Conduct of Research Services

5,693,000	1,784,000		7,477,000
-----------	-----------	--	-----------

Community engagement increased

<u>487,000</u>	<u>1,704,000</u>		<u>2,191,000</u>
----------------	------------------	--	------------------

TECHNICAL ADVISORY EXTENSION PROGRAM

<u>487,000</u>	<u>1,704,000</u>		<u>2,191,000</u>
----------------	------------------	--	------------------

Provision of Extension Services

<u>487,000</u>	<u>1,704,000</u>		<u>2,191,000</u>
----------------	------------------	--	------------------

Sub-total, Operations

<u>111,597,000</u>	<u>79,635,000</u>	<u>6,400,000</u>	<u>197,632,000</u>
--------------------	-------------------	------------------	--------------------

TOTAL NEW APPROPRIATIONS

<u>P 168,914,000</u>	<u>P 86,548,000</u>	<u>P 6,400,000</u>	<u>P 261,862,000</u>
----------------------	---------------------	--------------------	----------------------

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

<u>102,001</u>

Total Permanent Positions

<u>102,001</u>

Other Compensation Common to All	
Personnel Economic Relief Allowance	5,328
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,332
Mid-Year Bonus - Civilian	8,500
Year End Bonus	8,500
Cash Gift	1,110
Productivity Enhancement Incentive	1,110
Step Increment	255
	<hr/>
Total Other Compensation Common to All	26,351
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	37,532
	<hr/>
Total Other Compensation for Specific Groups	37,532
Other Benefits	
PAG-IBIG Contributions	265
PhilHealth Contributions	1,632
Employees Compensation Insurance Premiums	265
Terminal Leave	484
	<hr/>
Total Other Benefits	2,646
Non-Permanent Positions	384
	<hr/>
Total Personnel Services	168,914
Maintenance and Other Operating Expenses	
Travelling Expenses	900
Training and Scholarship Expenses	2,849
Supplies and Materials Expenses	3,030
Utility Expenses	3,250
Communication Expenses	1,700
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	1,225
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	1,300
General Services	2,850
Repairs and Maintenance	1,000
Financial Assistance/Subsidy	53,349
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Subscription Expenses	50
Other Maintenance and Operating Expenses	14,455
	<hr/>
Total Maintenance and Other Operating Expenses	86,548
Total Current Operating Expenditures	255,462
	<hr/>

GENERAL APPROPRIATIONS ACT, FY 2022

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,880
Machinery and Equipment Outlay	2,880
Furniture, Fixtures and Books Outlay	640
	<hr/>
Total Capital Outlays	6,400
	<hr/>
TOTAL NEW APPROPRIATIONS	261,862
	<hr/> <hr/>