

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 289,693,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 62,493,000	P 5,713,000	P	P 68,206,000
Support to Operations	3,027,000	1,452,000		4,479,000
Operations	<u>112,454,000</u>	<u>20,405,000</u>		<u>132,859,000</u>
HIGHER EDUCATION PROGRAM	109,194,000	16,790,000		125,984,000
RESEARCH PROGRAM	2,756,000	1,849,000		4,605,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>504,000</u>	<u>1,766,000</u>		<u>2,270,000</u>
Total, Regular Programs	<u>177,974,000</u>	<u>27,570,000</u>		<u>205,544,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>59,149,000</u>	<u>25,000,000</u>	<u>84,149,000</u>
Total, Project(s)		<u>59,149,000</u>	<u>25,000,000</u>	<u>84,149,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 177,974,000</u>	<u>P 86,719,000</u>	<u>P 25,000,000</u>	<u>P 289,693,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,875,000	P 5,713,000	P	P 22,588,000
Administration of Personnel Benefits	<u>45,618,000</u>			<u>45,618,000</u>
Sub-total, General Administration and Support	<u>62,493,000</u>	<u>5,713,000</u>		<u>68,206,000</u>

Support to Operations			
Auxiliary Services	3,027,000	1,452,000	4,479,000
Sub-total, Support to Operations	<u>3,027,000</u>	<u>1,452,000</u>	<u>4,479,000</u>
Operations			
HIGHER EDUCATION PROGRAM	109,194,000	16,790,000	125,984,000
Provision of Higher Education Services	109,194,000	16,790,000	125,984,000
RESEARCH PROGRAM	2,756,000	1,849,000	4,605,000
Conduct of Research Services	2,756,000	1,849,000	4,605,000
TECHNICAL ADVISORY EXTENSION PROGRAM	504,000	1,766,000	2,270,000
Provision of Extension Services	504,000	1,766,000	2,270,000
Sub-total, Operations	<u>112,454,000</u>	<u>20,405,000</u>	<u>132,859,000</u>
Total, Regular Programs	<u>177,974,000</u>	<u>27,570,000</u>	<u>205,544,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		52,849,000	52,849,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Completion of Tinguian-Ilokano Research and Extension Center Phase 2 (Main Campus)		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>59,149,000</u>	<u>84,149,000</u>
Total, Project(s)		<u>59,149,000</u>	<u>84,149,000</u>
TOTAL NEW APPROPRIATIONS	P <u>177,974,000</u>	P <u>86,719,000</u>	P <u>25,000,000</u>
		P <u>289,693,000</u>	

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

GENERAL APPROPRIATIONS ACT, FY 2023

Permanent Positions	
Basic Salary	<u>102,152</u>
Total Permanent Positions	<u>102,152</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,448
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,362
Mid-Year Bonus - Civilian	8,512
Year End Bonus	8,512
Cash Gift	1,135
Productivity Enhancement Incentive	1,135
Step Increment	<u>256</u>
Total Other Compensation Common to All	<u>26,576</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	337
Lump-sum for filling of Positions - Civilian	<u>45,618</u>
Total Other Compensation for Specific Groups	<u>45,955</u>
Other Benefits	
PAG-IBIG Contributions	272
PhilHealth Contributions	2,205
Employees Compensation Insurance Premiums	272
Loyalty Award - Civilian	<u>158</u>
Total Other Benefits	<u>2,907</u>
Non-Permanent Positions	<u>384</u>
Total Personnel Services	<u>177,974</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,100
Training and Scholarship Expenses	1,929
Supplies and Materials Expenses	2,950
Utility Expenses	3,250
Communication Expenses	1,700
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	2,325
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	54,149
Taxes, Insurance Premiums and Other Fees	310

Other Maintenance and Operating Expenses	
Subscription Expenses	100
Other Maintenance and Operating Expenses	<u>13,476</u>
Total Maintenance and Other Operating Expenses	<u>86,719</u>
Total Current Operating Expenditures	<u>264,693</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>289,693</u></u>