D. CORDILLERA ADMINISTRATIVE REGION (CAR)

D. 1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

=	administration and support, support to operat				=	-			
New Appropriatio	ons, by Programs/Projects								
		Cı	urrent Operating	Ex	pendi tures				
			Personnel Services	_	Maintenance and Other Operating Expenses		Capi tal Outlays		Total
A. REGULAR PROGR	NAMS								
100000000000000	General Administration and Support	P	68, 159, 000	Р	5, 816, 000	Р		P	73, 975, 000
200000000000000	Support to Operations		2, 306, 000		1, 478, 000				3, 784, 000
300000000000000	Operati ons		143, 532, 000		21, 187, 000		10,000,000		174, 719, 000
	HIGHER EDUCATION PROGRAM		138, 508, 000	-	17, 507, 000		10, 000, 000		166, 015, 000
	RESEARCH PROGRAM		2, 681, 000		1, 882, 000				4, 563, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2, 343, 000		1, 798, 000				4, 141, 000

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	Total, Regular Programs		213, 997, 000	-	28, 481, 000	 10,000,000		252, 478, 000
B. PROJECT(S)								
	Locally-Funded Project(s)			_	56, 024, 000	 30,000,000		86, 024, 000
	Total, Project(s)			_	56, 024, 000	 30,000,000		86, 024, 000
	TOTAL NEW APPROPRIATIONS	P ==	213, 997, 000		84, 505, 000		P ===:	338, 502, 000
New Appropriation	ns, by Programs/Activities/Projects							
			Current Operat	i ng	Expendi tures			
			Personnel Servi ces		Maintenance and Other Operating Expenses	Capital Outlays		Total
REGULAR PROGRAMS				=		 		
1000000000000000	General Administration and Support							
100000100001000	General Management and Supervision	P	15, 954, 000	P_	5, 816, 000		Р	21, 770, 000
100000100002000	Administration of Personnel Benefits		52, 205, 000					52, 205, 000
Sub-total, Genera	al Administration and Support		68, 159, 000	_	5, 816, 000			73, 975, 000
200000000000000	Support to Operations							
200000100001000	Auxiliary Services		2, 306, 000		1, 478, 000			3, 784, 000
Sub-total, Suppor	rt to Operations		2, 306, 000	_	1, 478, 000			3, 784, 000
300000000000000	Operations							
310100000000000	HIGHER EDUCATION PROGRAM		138, 508, 000		17, 507, 000	10,000,000		166, 015, 000
310100100002000	Provision of Higher Education Services		138, 508, 000		17, 507, 000	10,000,000		166, 015, 000
320200000000000	RESEARCH PROGRAM		2, 681, 000		1, 882, 000			4, 563, 000
320200100001000	Conduct of Research Services		2, 681, 000		1,882,000			4, 563, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2, 343, 000		1, 798, 000			4, 141, 000
330100100001000	Provision of Extension Services		2, 343, 000	_	1, 798, 000	 		4, 141, 000
Sub-total, Operat	tions		143, 532, 000	_	21, 187, 000	 10,000,000		174, 719, 000
Total, Regular Pr	rograms		213, 997, 000	_	28, 481, 000	 10,000,000		252, 478, 000

PROJECT(S)

Local	l y-Funded	Proj	ect((s)
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310100200023000	Free Higher Education				48, 024, 000				48, 024, 000
310100200027000	Upgrading of College Library, Lagangilang Campus						30,000,000		30,000,000
320200200001000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery				5, 000, 000				5,000,000
310100200021000	Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
310100200025000	Tulong Dunong Program				1,000,000			_	1,000,000
Sub-total, Local	ly-Funded Project(s)				56, 024, 000		30,000,000	_	86, 024, 000
Total, Project(s))				56, 024, 000		30,000,000	_	86, 024, 000
TOTAL NEW APPROP	RIATIONS	P ==	213, 997, 000	P	84, 505, 000	P ==	40,000,000	P =	338, 502, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

vilian Personnel	
Permanent Positions	
Basic Salary	125, 198
Total Permanent Positions	125, 198
Other Compensation Common to All	
Personnel Economic Relief Allowance	6, 480
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,620
Mid-Year Bonus - Civilian	10, 433
Year End Bonus	10, 433
Cash Gift	1,350
Productivity Enhancement Incentive	1, 350
Step Increment	313
Total Other Compensation Common to All	32, 195
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	337
Lump-sum for filling of Positions - Civilian	51, 724
Total Other Compensation for Specific Groups	52, 061
Other Benefits	
PAG-IBIG Contributions	324
PhilHealth Contributions	2,709

Loyal Ty Asard - Civil Ian Total Other Benefits	Employees Compensation Insurance Premiums	324
Terninal Leave		205
Non-Permanent Positions		481
Total Personnel Services 213,997	Total Other Benefits	
Maintenance and Other Operating Expenses Travelling Expenses 1,600 Training and Scholarship Expenses 2,429 Supplies and Materials Expenses 3,550 Communication Expenses 3,550 Communication Expenses 1,900 Awards/Rewards and Prizes 1,600 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 2,2000 Financial Assistance/Subsidy 49,024 Taxes, Insurance Premiums and Other Fees 310 Other Maintenance and Operating Expenses Representation Expenses 300 Subscription Expenses 100 Other Maintenance and Operating Expenses 11,387 Total Maintenance and Other Operating Expenses 84,505 TOTAL CURRENT OPERATING EXPENDITURES 298,502 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 30,000 Machinery and Equipment Outlay 10,000 Total Capital Outlays 40,000	Non-Permanent Positions	500
Travelling Expenses 1,600 Training and Scholarship Expenses 2,429 Supplies and Materials Expenses 4,150 Utility Expenses 3,550 Communication Expenses 1,900 Awards/Rewards and Prizes 160 Survey, Research, Exploration and Development Expenses 2,325 Confidential, Intelligence and Extraordinary Expenses 120 Professional Services 1,300 General Services 2,860 Repairs and Maintenance 2,000 Financial Assistance/Subsidy 49,024 Taxes, Insurance Premiums and Other Fees 300 Other Maintenance and Operating Expenses 300 Representation Expenses 100 Other Maintenance and Operating Expenses 100 Total Maintenance and Other Operating Expenses 2,985 TOTAL CURRENT OPERATING EXPENDITURES 298,502 Capital Outlays 30,000 Machinery and Equipment Outlay 10,000 Total Capital Outlays 40,000	Total Personnel Services	213, 997
Training and Scholarship Expenses 2, 429 Supplies and Materials Expenses 4, 150 Utility Expenses 3, 556 Communication Expenses 1, 900 Awards/Rewards and Prizes 160 Survey, Research, Exploration and Development Expenses 2, 325 Confidential, Intelligence and Extraordinary Expenses 120 Extraordinary and Miscellaneous Expenses 120 Professional Services 2, 850 Repairs and Maintenance 2, 000 Financial Assistance/Subsidy 49, 024 Taxes, Insurance Premiums and Other Fees 310 Other Maintenance and Operating Expenses 300 Representation Expenses 100 Other Maintenance and Operating Expenses 12, 387 Total Maintenance and Other Operating Expenses 84, 505 TOTAL CURRENT OPERATING EXPENDITURES 298, 502 Capital Outlays 30,000 Machinery and Equipment Outlay 10,000 Total Capital Outlays 40,000	Maintenance and Other Operating Expenses	
Supplies and Materials Expenses 4, 150 Utility Expenses 3, 550 Communication Expenses 1, 900 Awards/Rewards and Prizes 160 Survey, Research, Exploration and Development Expenses 2, 325 Confridential, Intelligence and Extraordinary Expenses 120 Professional Services 1, 300 General Services 2, 850 Repairs and Maintenance 2, 000 Financial Assistance/Subsidy 49, 024 Taxes, Insurance Premiums and Other Fees 310 Other Maintenance and Operating Expenses 300 Representation Expenses 300 Subscription Expenses 100 Other Maintenance and Operating Expenses 30 Total Maintenance and Other Operating Expenses 84, 505 TOTAL CURRENT OPERATING EXPENDITURES 298, 502 Capital Outlays 30,000 Machinery and Equipment Outlay 10,000 Total Capital Outlays 40,000	Travelling Expenses	1,600
Utility Expenses 3,550 Communication Expenses 1,900 Awards/Rewards and Prizes 160 Survey, Research, Exploration and Development Expenses 2,325 Confidential, Intelligence and Extraordinary Expenses 120 Professional Services 1,300 General Services 2,850 Repairs and Maintenance 2,000 Financial Assistance/Subsidy 49,024 Taxes, Insurance Premiums and Other Fees 30 Other Maintenance and Operating Expenses 300 Representation Expenses 300 Subscription Expenses 100 Other Maintenance and Operating Expenses 84,505 TOTAL CURRENT OPERATING EXPENDITURES 298,502 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 30,000 Machinery and Equipment Outlay 10,000 Total Capital Outlays 40,000	Training and Scholarship Expenses	2, 429
Communication Expenses 1,900 Awards/Rewards and Prizes 160 Survey, Research, Exploration and Development Expenses 2,325 Confridential, Intelligence and Extraordinary Expenses 120 Professional Services 1,300 General Services 2,2850 Repairs and Maintenance 2,000 Financial Assistance/Subsidy 49,024 Taxes, Insurance Premiums and Other Fees 310 Other Maintenance and Operating Expenses 300 Representation Expenses 300 Subscription Expenses 100 Other Maintenance and Operating Expenses 84,505 TOTAL CURRENT OPERATING EXPENDITURES 298,502 Capital Outlays Subscription Expenses and Operating Expenses 30,000 Machinery and Equipment Outlay 30,000 Machinery and Equipment Outlay 10,000 Total Capital Outlays 40,000	Supplies and Materials Expenses	4, 150
Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses 1, 300 General Services 2, 850 Repairs and Maintenance Financial Assistance/Subsidy 49, 024 Taxes, Insurance Premiums and Other Fees 310 Other Maintenance and Operating Expenses Representation Expenses Representation Expenses 100 Other Maintenance and Operating Expenses 11, 387 Total Maintenance and Other Operating Expenses Froperty, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay 10, 000 Total Capital Outlays 40, 000	Utility Expenses	3,550
Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 120 Professional Services 1,300 General Services 2,860 Repairs and Maintenance 2,000 Financial Assistance/Subsidy 49,024 Taxes, insurance Premiums and Other Fees 310 Other Maintenance and Operating Expenses 300 Subscription Expenses 300 Subscription Expenses 300 Other Maintenance and Operating Expenses 310 Other Maintenance and Operating Expenses 328 Total Maintenance and Other Operating Expenses 328 For perty, Plant and Equipment Outlay 329 Buildings and Other Structures 30,000 Machinery and Equipment Outlay 30,000 Machinery and Equipment Outlay 30,000 Total Capital Outlays 40,000	Communication Expenses	1, 900
Confidential, Intelligence and Extraordinary Expenses 120 Extraordinary and Miscellaneous Expenses 1,300 General Services 2,850 Repairs and Maintenance 2,000 Financial Assistance/Subsidy 49,024 Taxes, Insurance Premiums and Other Fees 310 Other Maintenance and Operating Expenses 300 Subscription Expenses 100 Other Maintenance and Operating Expenses 12,387 Total Maintenance and Other Operating Expenses 298,502 TOTAL CURRENT OPERATING EXPENDITURES 298,502 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 30,000 Machinery and Equipment Outlay 10,000 Total Capital Outlays 40,000 Total Ca	Awards/Rewards and Prizes	160
Extraordinary and Miscellaneous Expenses 120 Professional Services 1,300 General Services 2,860 Repairs and Maintenance 2,000 Financial Assistance/Subsidy 2,000 Financial Assistance/Subsidy 310 Other Maintenance and Operating Expenses 310 Other Maintenance and Operating Expenses 300 Subscription Expenses 300 Subscription Expenses 100 Other Maintenance and Operating Expenses 12,387 Total Maintenance and Other Operating Expenses 44,505 TOTAL CURRENT OPERATING EXPENDITURES 298,502 Capital Outlays Property, Plant and Equipment Outlay 801Idings and Other Structures 30,000 Machinery and Equipment Outlay 10,000 Total Capital Outlays 40,000	Survey, Research, Exploration and Development Expenses	2, 325
Professional Services 1,300 General Services 2,850 Repairs and Maintenance 2,000 Financial Assistance/Subsidy 49,024 Taxes, Insurance Premiums and Other Fees 310 Other Maintenance and Operating Expenses Representation Expenses 300 Subscription Expenses 100 Other Maintenance and Operating Expenses 110,387 Total Maintenance and Other Operating Expenses 298,502 Capital Outlays Property, Plant and Equipment Outlay 801 Idings and Other Structures 30,000 Machinery and Equipment Outlay 10,000 Total Capital Outlays 40,000	Confidential, Intelligence and Extraordinary Expenses	
General Services 2,850 Repairs and Maintenance 2,000 Financial Assistance/Subsidy 49,024 Taxes, Insurance Premiums and Other Fees 310 Other Maintenance and Operating Expenses 300 Representation Expenses 100 Other Maintenance and Operating Expenses 100 Other Maintenance and Operating Expenses 12,387 Total Maintenance and Other Operating Expenses 84,505 TOTAL CURRENT OPERATING EXPENDITURES 298,502 Capital Outlays 298,502 Capital Outlags and Other Structures 30,000 Machinery and Equipment Outlay 10,000 Total Capital Outlays 40,000	Extraordinary and Miscellaneous Expenses	120
Repairs and Maintenance 2,000 Financial Assistance/Subsidy 49,024 Taxes, Insurance Premiums and Other Fees 310 Other Maintenance and Operating Expenses Representation Expenses 300 Subscription Expenses 100 Other Maintenance and Operating Expenses 110,387 Total Maintenance and Other Operating Expenses 12,387 Total Maintenance and Other Operating Expenses 298,502 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 30,000 Machinery and Equipment Outlay 10,000 Total Capital Outlays 40,000	Professional Services	1,300
Financial Assistance/Subsidy 49,024 Taxes, Insurance Premiums and Other Fees 310 Other Maintenance and Operating Expenses Representation Expenses 300 Subscription Expenses 100 Other Maintenance and Operating Expenses 12,387 Total Maintenance and Other Operating Expenses 84,505 TOTAL CURRENT OPERATING EXPENDITURES 298,502 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 30,000 Machinery and Equipment Outlay 10,000 Total Capital Outlays 40,000	General Services	2, 850
Taxes, Insurance Premiums and Other Fees 310 Other Maintenance and Operating Expenses Representation Expenses 300 Subscription Expenses 100 Other Maintenance and Operating Expenses 12, 387 Total Maintenance and Other Operating Expenses 84, 505 TOTAL CURRENT OPERATING EXPENDITURES 298, 502 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 30,000 Machinery and Equipment Outlay 10,000 Total Capital Outlays 40,000	Repairs and Maintenance	2,000
Other Maintenance and Operating Expenses Representation Expenses 300 Subscription Expenses 100 Other Maintenance and Operating Expenses 12, 387 Total Maintenance and Other Operating Expenses 84, 505 TOTAL CURRENT OPERATING EXPENDITURES 298, 502 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 30,000 Machinery and Equipment Outlay 10,000 Total Capital Outlays 40,000	Financial Assistance/Subsidy	49, 024
Representation Expenses 300 Subscription Expenses 100 Other Maintenance and Operating Expenses 12, 387 Total Maintenance and Other Operating Expenses 84, 505 TOTAL CURRENT OPERATING EXPENDITURES 298, 502 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 30,000 Machinery and Equipment Outlay 10,000 Total Capital Outlays 40,000	Taxes, Insurance Premiums and Other Fees	310
Subscription Expenses 100 Other Maintenance and Operating Expenses 12, 387 Total Maintenance and Other Operating Expenses 84, 505 TOTAL CURRENT OPERATING EXPENDITURES 298, 502 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 30,000 Machinery and Equipment Outlay 10,000 Total Capital Outlays 40,000	Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses 12,387 Total Maintenance and Other Operating Expenses 84,505 TOTAL CURRENT OPERATING EXPENDITURES 298,502 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 30,000 Machinery and Equipment Outlay 10,000 Total Capital Outlays 40,000	Representation Expenses	300
Total Maintenance and Other Operating Expenses 84,505 TOTAL CURRENT OPERATING EXPENDITURES 298,502 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 30,000 Machinery and Equipment Outlay 10,000 Total Capital Outlays 40,000		
TOTAL CURRENT OPERATING EXPENDITURES Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays 40,000	Other Maintenance and Operating Expenses	12, 387
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays A0,000	Total Maintenance and Other Operating Expenses	84, 505
Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays 40,000	TOTAL CURRENT OPERATING EXPENDITURES	298, 502
Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays 40,000	Capital Outlays	
Machi nery and Equipment Outlay Total Capital Outlays 40,000	Property, Plant and Equipment Outlay	
Total Capital Outlays 40,000	Buildings and Other Structures	30,000
	Machinery and Equipment Outlay	10,000
TOTAL NEW APPROPRIATIONS 338, 502	Total Capital Outlays	40,000
	TOTAL NEW APPROPRIATIONS	338, 502