

D. CORDILLERA ADMINISTRATIVE REGION (CAR)

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 338,502,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 68,159,000	P 5,816,000	P	P 73,975,000
2000000000000000	Support to Operations	2,306,000	1,478,000		3,784,000
3000000000000000	Operations	143,532,000	21,187,000	10,000,000	174,719,000
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	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

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	P 84,505,000	P 40,000,000	P 338,502,000

## New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	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		P 21,770,000
100000100002000 Administration of Personnel Benefits	52,205,000			52,205,000
Sub-total, General Administration and Support	68,159,000	5,816,000		73,975,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	2,306,000	1,478,000		3,784,000
Sub-total, Support to Operations	2,306,000	1,478,000		3,784,000
3000000000000000 Operations				
3101000000000000 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
3202000000000000 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
3301000000000000 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, Operations	143,532,000	21,187,000	10,000,000	174,719,000
Total , Regular Programs	213,997,000	28,481,000	10,000,000	252,478,000

## PROJECT(S)

## Locally-Funded Project(s)

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, 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	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

## Civilian 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

Employees Compensation Insurance Premiums	324
Loyalty Award - Civilian	205
Terminal Leave	481
Total Other Benefits	4,043
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Non-Permanent Positions	500
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Total Personnel Services	213,997
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Maintenance and Other Operating Expenses	
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	
Extraordinary and Miscellaneous 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	
Representation Expenses	300
Subscription Expenses	100
Other Maintenance and Operating Expenses	12,387
Total Maintenance and Other Operating Expenses	84,505
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TOTAL CURRENT OPERATING EXPENDITURES	298,502
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	40,000
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TOTAL NEW APPROPRIATIONS	338,502
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