

D. CORDILLERA ADMINISTRATIVE REGION**D.1. ABRA STATE INSTITUTE OF SCIENCES AND TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 338,502,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 68,159,000	P 5,816,000	P	P 73,975,000
Support to Operations	2,306,000	1,478,000		3,784,000
Operations	<u>143,532,000</u>	<u>21,187,000</u>	<u>10,000,000</u>	<u>174,719,000</u>
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	<u>2,343,000</u>	<u>1,798,000</u>		<u>4,141,000</u>
Total, Regular Programs	<u>213,997,000</u>	<u>28,481,000</u>	<u>10,000,000</u>	<u>252,478,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>56,024,000</u>	<u>30,000,000</u>	<u>86,024,000</u>
Total, Project(s)		<u>56,024,000</u>	<u>30,000,000</u>	<u>86,024,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 213,997,000</u></u>	<u><u>P 84,505,000</u></u>	<u><u>P 40,000,000</u></u>	<u><u>P 338,502,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,954,000	P 5,816,000	P	P 21,770,000
Administration of Personnel Benefits	<u>52,205,000</u>			<u>52,205,000</u>
Sub-total, General Administration and Support	<u>68,159,000</u>	<u>5,816,000</u>		<u>73,975,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Support to Operations			
Auxiliary Services	2,306,000	1,478,000	3,784,000
Sub-total, Support to Operations	<u>2,306,000</u>	<u>1,478,000</u>	<u>3,784,000</u>
Operations			
HIGHER EDUCATION PROGRAM	138,508,000	17,507,000	10,000,000
Provision of Higher Education Services	138,508,000	17,507,000	10,000,000
RESEARCH PROGRAM	2,681,000	1,882,000	4,563,000
Conduct of Research Services	2,681,000	1,882,000	4,563,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,343,000	1,798,000	4,141,000
Provision of Extension Services	<u>2,343,000</u>	<u>1,798,000</u>	<u>4,141,000</u>
Sub-total, Operations	<u>143,532,000</u>	<u>21,187,000</u>	<u>10,000,000</u>
Total, Regular Programs	<u>213,997,000</u>	<u>28,481,000</u>	<u>10,000,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		48,024,000	48,024,000
Upgrading of College Library, Lagangilang Campus			30,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000	5,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>56,024,000</u>	<u>30,000,000</u>
Total, Project(s)		<u>56,024,000</u>	<u>30,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>213,997,000</u>	P <u>84,505,000</u>	P <u>40,000,000</u>
		P <u>338,502,000</u>	

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
Non-Permanent Positions	500
Total Personnel Services	213,997
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

GENERAL APPROPRIATIONS ACT, FY 2024

Other Maintenance and Operating Expenses	
Representation Expenses	300
Subscription Expenses	100
Other Maintenance and Operating Expenses	<u>12,387</u>
Total Maintenance and Other Operating Expenses	<u>84,505</u>
Total Current Operating Expenditures	<u>298,502</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>40,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>338,502</u></u>