

**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 700,256,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 67,106,000	P 7,471,000	P	P 74,577,000
Support to Operations	3,002,000	1,505,000		4,507,000
Operations	<u>145,423,000</u>	<u>21,646,000</u>	<u>10,000,000</u>	<u>177,069,000</u>
HIGHER EDUCATION PROGRAM	138,889,000	17,831,000	10,000,000	166,720,000
RESEARCH PROGRAM	3,080,000	1,984,000		5,064,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,454,000</u>	<u>1,831,000</u>		<u>5,285,000</u>
Total, Regular Programs	<u>215,531,000</u>	<u>30,622,000</u>	<u>10,000,000</u>	<u>256,153,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>69,103,000</u>	<u>375,000,000</u>	<u>444,103,000</u>
Total, Project(s)		<u>69,103,000</u>	<u>375,000,000</u>	<u>444,103,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 215,531,000</u>	<u>P 99,725,000</u>	<u>P 385,000,000</u>	<u>P 700,256,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 42,039,000	P 7,471,000	P	P 49,510,000
Administration of Personnel Benefits	<u>25,067,000</u>			<u>25,067,000</u>
Sub-total, General Administration and Support	<u>67,106,000</u>	<u>7,471,000</u>		<u>74,577,000</u>

## GENERAL APPROPRIATIONS ACT, FY 2025

Support to Operations				
Auxiliary Services	<u>3,002,000</u>	<u>1,505,000</u>		<u>4,507,000</u>
Sub-total, Support to Operations	<u>3,002,000</u>	<u>1,505,000</u>		<u>4,507,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>138,889,000</u>	<u>17,831,000</u>	<u>10,000,000</u>	<u>166,720,000</u>
Provision of Higher Education Services	138,889,000	17,831,000	10,000,000	166,720,000
RESEARCH PROGRAM	<u>3,080,000</u>	<u>1,984,000</u>		<u>5,064,000</u>
Conduct of Research Services	3,080,000	1,984,000		5,064,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,454,000</u>	<u>1,831,000</u>		<u>5,285,000</u>
Provision of Extension Services	3,454,000	1,831,000		5,285,000
Sub-total, Operations	<u>145,423,000</u>	<u>21,646,000</u>	<u>10,000,000</u>	<u>177,069,000</u>
Total, Regular Programs	<u>215,531,000</u>	<u>30,622,000</u>	<u>10,000,000</u>	<u>256,153,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		63,103,000		63,103,000
Completion of Tinguian - Ilokano Research and Extension Center - Last Phase (Lagangilang Campus)			75,000,000	75,000,000
Completion of the Academic Building with Automotive Laboratory (Bangued Campus)			100,000,000	100,000,000
Completion of Sports Complex (Lagangilang Campus)			100,000,000	100,000,000
Upgrading of the College of Teacher Education Building (Lagangilang Campus)			100,000,000	100,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		5,000,000		5,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>69,103,000</u>	<u>375,000,000</u>	<u>444,103,000</u>
Total, Project(s)		<u>69,103,000</u>	<u>375,000,000</u>	<u>444,103,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>215,531,000</u></b>	<b>P <u>99,725,000</u></b>	<b>P <u>385,000,000</u></b>	<b>P <u>700,256,000</u></b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	146,719
--------------	---------

Total Permanent Positions	<u>146,719</u>
---------------------------	----------------

## Other Compensation Common to All

Personnel Economic Relief Allowance	7,512
-------------------------------------	-------

Representation Allowance	192
--------------------------	-----

Transportation Allowance	192
--------------------------	-----

Clothing and Uniform Allowance	2,191
--------------------------------	-------

Mid-Year Bonus - Civilian	12,226
---------------------------	--------

Year End Bonus	12,226
----------------	--------

Cash Gift	1,565
-----------	-------

Productivity Enhancement Incentive	1,565
------------------------------------	-------

Step Increment	<u>367</u>
----------------	------------

Total Other Compensation Common to All	<u>38,036</u>
--	---------------

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	337
---------------------------------------	-----

Lump-sum for Filling of Positions - Civilian	<u>24,977</u>
--	---------------

Total Other Compensation for Specific Groups	<u>25,314</u>
--	---------------

## Other Benefits

PIG-IBIG Contributions	751
------------------------	-----

PhilHealth Contributions	3,569
--------------------------	-------

Employees Compensation Insurance Premiums	375
---	-----

Loyalty Award - Civilian	175
--------------------------	-----

Terminal Leave	<u>90</u>
----------------	-----------

Total Other Benefits	<u>4,960</u>
----------------------	--------------

Non-Permanent Positions	<u>502</u>
-------------------------	------------

Total Personnel Services	<u>215,531</u>
--------------------------	----------------

## Maintenance and Other Operating Expenses

Travelling Expenses	2,100
---------------------	-------

Training and Scholarship Expenses	2,751
-----------------------------------	-------

Supplies and Materials Expenses	4,900
---------------------------------	-------

Utility Expenses	3,850
------------------	-------

## GENERAL APPROPRIATIONS ACT, FY 2025

Communication Expenses	1,050
Awards/Rewards and Prizes	80
Survey, Research, Exploration and Development Expenses	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	1,700
General Services	2,200
Repairs and Maintenance	1,300
Financial Assistance/Subsidy	64,103
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	50
Representation Expenses	270
Subscription Expenses	100
Other Maintenance and Operating Expenses	13,641
	<hr/>
Total Maintenance and Other Operating Expenses	99,725
	<hr/>
Total Current Operating Expenditures	315,256
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	375,000
Machinery and Equipment Outlay	10,000
	<hr/>
Total Capital Outlays	385,000
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>700,256</b>
	<hr/> <hr/>