

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 394,038,000

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 69,451,000	P 7,141,000	P	P 76,592,000
Support to Operations	3,369,000	1,533,000		4,902,000
Operations	<u>181,035,000</u>	<u>90,509,000</u>		<u>271,544,000</u>
HIGHER EDUCATION PROGRAM	173,747,000	86,625,000		260,372,000
RESEARCH PROGRAM	3,883,000	2,019,000		5,902,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,405,000</u>	<u>1,865,000</u>		<u>5,270,000</u>
Total, Regular Programs	<u>253,855,000</u>	<u>99,183,000</u>		<u>353,038,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>3,000,000</u>	<u>38,000,000</u>	<u>41,000,000</u>
Total, Project(s)		<u>3,000,000</u>	<u>38,000,000</u>	<u>41,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 253,855,000</u>	<u>P 102,183,000</u>	<u>P 38,000,000</u>	<u>P 394,038,000</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 55,733,000	P 7,141,000	P	P 62,874,000
Administration of Personnel Benefits	<u>13,718,000</u>			<u>13,718,000</u>
Sub-total, General Administration and Support	<u>69,451,000</u>	<u>7,141,000</u>		<u>76,592,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Support to Operations			
Auxiliary Services	3,369,000	1,533,000	4,902,000
Sub-total, Support to Operations	3,369,000	1,533,000	4,902,000
Operations			
HIGHER EDUCATION PROGRAM	173,747,000	86,625,000	260,372,000
Provision of Higher Education Services	173,747,000	18,164,000	191,911,000
Free Higher Education		68,461,000	68,461,000
RESEARCH PROGRAM	3,883,000	2,019,000	5,902,000
Conduct of Research Services	3,883,000	2,019,000	5,902,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,405,000	1,865,000	5,270,000
Provision of Extension Services	3,405,000	1,865,000	5,270,000
Sub-total, Operations	181,035,000	90,509,000	271,544,000
Total, Regular Programs	253,855,000	99,183,000	353,038,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of the Advanced Higher Education Building Phase II, Bangued Campus		8,000,000	8,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		3,000,000	3,000,000
Upgrading of the Agricultural Academic and Laboratory Building, Main Campus		30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		38,000,000	41,000,000
Total, Project(s)		38,000,000	41,000,000
TOTAL NEW APPROPRIATIONS	P 253,855,000	P 102,183,000	P 38,000,000
			P 394,038,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	184,599
Total Permanent Positions	<u>184,599</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,376
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,443
Mid-Year Bonus - Civilian	15,383
Year End Bonus	15,383
Cash Gift	1,745
Productivity Enhancement Incentive	1,745
Step Increment	461
Total Other Compensation Common to All	<u>45,920</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	307
Lump-sum for Filling of Positions - Civilian	12,535
Total Other Compensation for Specific Groups	<u>12,842</u>
Other Benefits	
PAG-IBIG Contributions	838
PhilHealth Contributions	4,470
Employees Compensation Insurance Premiums	418
Loyalty Award - Civilian	125
Terminal Leave	1,183
Total Other Benefits	<u>7,034</u>
Non-Permanent Positions	<u>3,460</u>
Total Personnel Services	<u>253,855</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,561
Training and Scholarship Expenses	2,651
Supplies and Materials Expenses	4,150
Utility Expenses	3,580
Communication Expenses	900
Survey, Research, Exploration and Development Expenses	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	3,495
General Services	2,200
Repairs and Maintenance	1,805
Financial Assistance/Subsidy	68,461
Taxes, Insurance Premiums and Other Fees	310

GENERAL APPROPRIATIONS ACT, FY 2026

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	50
Representation Expenses	150
Subscription Expenses	100
Other Maintenance and Operating Expenses	<u>11,450</u>
Total Maintenance and Other Operating Expenses	<u>102,183</u>
Total Current Operating Expenditures	<u>356,038</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>38,000</u>
Total Capital Outlays	<u>38,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>394,038</u></u>