

D. CORDILLERA ADMINISTRATIVE REGION

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 261,862,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 54,088,000	P 5,512,000		P 59,600,000
Support to Operations	3,229,000	1,401,000		4,630,000
Operations	<u>111,597,000</u>	<u>79,635,000</u>	<u>6,400,000</u>	<u>197,632,000</u>
HIGHER EDUCATION PROGRAM	105,417,000	76,147,000	6,400,000	187,964,000
RESEARCH PROGRAM	5,693,000	1,784,000		7,477,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>487,000</u>	<u>1,704,000</u>		<u>2,191,000</u>
TOTAL NEW APPROPRIATIONS	P <u>168,914,000</u>	P <u>86,548,000</u>	P <u>6,400,000</u>	P <u>261,862,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,072,000	P 5,512,000		P 21,584,000
Administration of Personnel Benefits	<u>38,016,000</u>			<u>38,016,000</u>
Sub-total, General Administration and Support	<u>54,088,000</u>	<u>5,512,000</u>		<u>59,600,000</u>
Support to Operations				
Auxiliary Services	<u>3,229,000</u>	<u>1,401,000</u>		<u>4,630,000</u>
Sub-total, Support to Operations	<u>3,229,000</u>	<u>1,401,000</u>		<u>4,630,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
	105,417,000	76,147,000	6,400,000	187,964,000
HIGHER EDUCATION PROGRAM	105,417,000	76,147,000	6,400,000	187,964,000
Provision of Higher Education Services	105,417,000	16,198,000		121,615,000
Project(s)				
Locally-Funded Project(s)		59,949,000	6,400,000	66,349,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment (2022)		4,100,000	6,400,000	10,500,000
Capacity Development on Futures Thinking and Strategic Foresight (Job to Sept)		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development Job - Dec		500,000		500,000
Student Assistance Program Job - Dec		500,000		500,000
Free Higher Education		52,849,000		52,849,000
Higher education research improved to promote economic productivity and innovation	5,693,000	1,784,000		7,477,000
RESEARCH PROGRAM	5,693,000	1,784,000		7,477,000
Conduct of Research Services	5,693,000	1,784,000		7,477,000
Community engagement increased	487,000	1,704,000		2,191,000
TECHNICAL ADVISORY EXTENSION PROGRAM	487,000	1,704,000		2,191,000
Provision of Extension Services	487,000	1,704,000		2,191,000
Sub-total, Operations	111,597,000	79,635,000	6,400,000	197,632,000
TOTAL NEW APPROPRIATIONS	P 168,914,000	P 86,548,000	P 6,400,000	P 261,862,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

102,001

Total Permanent Positions

102,001

Other Compensation Common to All	
Personnel Economic Relief Allowance	5,328
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,332
Mid-Year Bonus - Civilian	8,500
Year End Bonus	8,500
Cash Gift	1,110
Productivity Enhancement Incentive	1,110
Step Increment	255
	26,351
Total Other Compensation Common to All	
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	37,532
	37,532
Total Other Compensation for Specific Groups	
Other Benefits	
PAG-IBIG Contributions	265
PhilHealth Contributions	1,632
Employees Compensation Insurance Premiums	265
Terminal Leave	484
	2,646
Total Other Benefits	
Non-Permanent Positions	
	384
Total Personnel Services	
	168,914
Maintenance and Other Operating Expenses	
Travelling Expenses	900
Training and Scholarship Expenses	2,849
Supplies and Materials Expenses	3,030
Utility Expenses	3,250
Communication Expenses	1,700
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	1,225
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	1,300
General Services	2,850
Repairs and Maintenance	1,000
Financial Assistance/Subsidy	53,349
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Subscription Expenses	50
Other Maintenance and Operating Expenses	14,455
	86,548
Total Maintenance and Other Operating Expenses	
Total Current Operating Expenditures	
	255,462

GENERAL APPROPRIATIONS ACT, FY 2022

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay
Furniture, Fixtures and Books Outlay

2,880
2,880
640

Total Capital Outlays

6,400

TOTAL NEW APPROPRIATIONS

261,862