

**D. NATIONAL CAPITAL REGION**

**B.I. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 252,767,000  
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**New Appropriations, by Program/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 34,147,000	P 33,620,000		P 67,767,000
Support to Operations	7,477,000	1,158,000		8,635,000
Operations	93,562,000	25,268,000		118,830,000
MFO 1: HIGHER EDUCATION SERVICES	81,715,000	21,015,000		102,730,000
MFO 2: ADVANCED EDUCATION SERVICES	1,965,000	471,000		2,436,000
MFO 3: RESEARCH SERVICES	981,000	1,866,000		2,847,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,901,000	1,916,000		10,817,000
Total, Programs	135,186,000	60,046,000		195,232,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			57,535,000	57,535,000
Total, Project(s)			57,535,000	57,535,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 135,186,000</b>	<b>P 60,046,000</b>	<b>P 57,535,000</b>	<b>P 252,767,000</b>

**New Appropriations, by Programs/Activities/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 15,797,000	P 33,620,000		P 49,417,000

GENERAL APPROPRIATIONS ACT, FY 2016

Administration of Personnel Benefits	18,350,000		18,350,000
<b>Sub-total, General Administration and Support</b>	<b>34,147,000</b>	<b>33,620,000</b>	<b>67,767,000</b>
Support to Operations			
Auxiliary Services	7,477,000	1,158,000	8,635,000
<b>Sub-total, Support to Operations</b>	<b>7,477,000</b>	<b>1,158,000</b>	<b>8,635,000</b>
Operations			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>81,715,000</b>	<b>21,015,000</b>	<b>102,730,000</b>
Provision of Higher Education Services Including P15,211,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,393,000 for Tulang Dunong	81,715,000	21,015,000	102,730,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>1,965,000</b>	<b>471,000</b>	<b>2,436,000</b>
Provision of Advanced Education Services	1,965,000	471,000	2,436,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>981,000</b>	<b>1,866,000</b>	<b>2,847,000</b>
Conduct of Research Services	981,000	1,866,000	2,847,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>8,901,000</b>	<b>1,916,000</b>	<b>10,817,000</b>
Provision of Extension Services	8,901,000	1,916,000	10,817,000
<b>Sub-total, Operations</b>	<b>93,562,000</b>	<b>25,268,000</b>	<b>118,830,000</b>
<b>Total Programs and Activities</b>	<b>135,186,000</b>	<b>60,046,000</b>	<b>195,232,000</b>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Repair/Rehabilitation of the College of Industrial Technology including Supply and Installation of One (1) Unit Elevator			18,254,000 18,254,000
Repair/Rehabilitation of Classrooms in the College of Public Administration and Criminology (CPAC)			1,591,000 1,591,000
Upgrading of Quadrangle including Construction of Drainage System and Sewerage			9,000,000 9,000,000
Construction of Four-Storey Computer Lab and AV Room (Phase I)			15,000,000 15,000,000

Acquisition of Various Equipment			13,690,000	13,690,000
Sub-total, Locally-Funded Project(s)			57,535,000	57,535,000
Total Project(s)			57,535,000	57,535,000
TOTAL NEW APPROPRIATIONS	P	135,186,000	P	60,046,000
			P	57,535,000
			P	252,767,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 91,059

Total Permanent Positions 91,059

Other Compensation Common to All

Personnel Economic Relief Allowance 7,488

Representation Allowance 168

Transportation Allowance 168

Clothing and Uniform Allowance 1,560

Honoraria 1,772

Overtime Pay 227

Year End Bonus 7,588

Cash Gift 1,560

Step Increment 464

Productivity Enhancement Incentive 1,560

Total Other Compensation Common to All 22,555

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 37

Lump-Sum for filling of Positions- Civilian 10,232

Total Other Compensation for Specific Groups 10,269

Other Benefits

PAG-IBIG Contributions 374

PhilHealth Contributions 975

Employees Compensation Insurance Premiums 374

Retirement Gratuity	7,078
Terminal Leave	1,040
<b>Total Other Benefits</b>	<b>9,841</b>
<b>Non-Permanent Positions</b>	<b>1,462</b>
<b>Total Personnel Services</b>	<b>135,186</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,383
Training and Scholarship Expenses	19,312
Supplies and Materials Expenses	10,144
Utility Expenses	26,006
Communication Expenses	808
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	355
Repairs and Maintenance	646
Taxes, Insurance Premiums and Other Fees	301
Other Maintenance and Operating Expenses	
Advertising Expenses	88
Printing and Publication Expenses	124
Representation Expenses	500
Membership Dues and Contributions to Organizations	115
Subscription Expenses	104
Other Maintenance and Operating Expenses	50
<b>Total Maintenance and Other Operating Expenses</b>	<b>60,046</b>
<b>Total Current Operating Expenditures</b>	<b>195,232</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,710
Infrastructure Outlay	9,000
Machinery and Equipment Outlays	22,825
<b>Total Capital Outlays</b>	<b>57,535</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>252,767</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>252,767</b>

**B.2. NARIKINA POLYTECHNIC COLLEGE**

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder....P 110,497,000

**New Appropriations, by Program/Projects**

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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