

B. NATIONAL CAPITAL REGION

B.1. 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 280,032,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 48,675,000	P 34,601,000		P 83,276,000
Support to Operations	6,119,000	1,190,000		7,309,000
Operations	104,007,000	25,491,000		129,498,000
MFO 1: HIGHER EDUCATION SERVICES	91,039,000	21,111,000		112,150,000
MFO 2: ADVANCED EDUCATION SERVICES	2,454,000	485,000		2,939,000
MFO 3: RESEARCH SERVICES	1,139,000	1,922,000		3,061,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	9,375,000	1,973,000		11,348,000
Total, Programs	158,801,000	61,282,000		220,083,000
PROJECT(S)				
Locally-Funded Project(s)			59,949,000	59,949,000
Total, Project(s)			59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 158,801,000	P 61,282,000	P 59,949,000	P 280,032,000

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,301,000	P 34,601,000		P 50,902,000
Administration of Personnel Benefits	32,374,000			32,374,000
Sub-total, General Administration and Support	48,675,000	34,601,000		83,276,000

GENERAL APPROPRIATIONS ACT, FY 2017

Support to Operations			
Auxiliary Services	6,119,000	1,190,000	7,309,000
Sub-total, Support to Operations	6,119,000	1,190,000	7,309,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	91,039,000	21,111,000	112,150,000
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	91,039,000	21,111,000	112,150,000
MFO 2: ADVANCED EDUCATION SERVICES	2,454,000	485,000	2,939,000
Provision of Advanced Education Services	2,454,000	485,000	2,939,000
MFO 3: RESEARCH SERVICES	1,139,000	1,922,000	3,061,000
Conduct of Research Services	1,139,000	1,922,000	3,061,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	9,375,000	1,973,000	11,348,000
Provision of Extension Services	9,375,000	1,973,000	11,348,000
Sub-total, Operations	104,007,000	25,491,000	129,498,000
Total Programs and Activities	158,801,000	61,282,000	220,083,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of 4-Storey Computer Laboratory and Audio-Visual Room (Phase 2)		28,025,000	28,025,000
Refurbishment of Office of the EARIST Registrar and the Student Affairs		12,297,000	12,297,000
Refurbishment of EARIST Theater		7,582,000	7,582,000
Installation of One (1) Unit Elevator		3,185,000	3,185,000
Acquisition of 30-Seater Coaster		3,860,000	3,860,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		59,949,000	59,949,000
Total Project(s)		59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 158,801,000 P	61,282,000 P	59,949,000 P 280,032,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	93,937
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Total Permanent Positions	93,937
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,032
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Representation Allowance	108
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Transportation Allowance	108
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Clothing and Uniform Allowance	1,465
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Honoraria	1,772
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Mid-Year Bonus-Civilian	7,829
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Year End Bonus	7,829
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Cash Gift	1,465
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Step Increment	667
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Productivity Enhancement Incentive	1,465
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Total Other Compensation Common to All	29,740
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	60
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Lump-Sum for filling of Positions- Civilian	25,489
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Total Other Compensation for Specific Groups	25,549
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Other Benefits

PAG-IBIG Contributions	351
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PhilHealth Contributions	958
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Employees Compensation Insurance Premiums	351
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Retirement Gratuity	5,331
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Terminal Leave	1,122
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Total Other Benefits	8,113
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Non-Permanent Positions	1,462
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Total Personnel Services	158,801
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Maintenance and Other Operating Expenses

Travelling Expenses	1,424
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Training and Scholarship Expenses	19,364
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Supplies and Materials Expenses	10,442
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Utility Expenses	26,786
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GENERAL APPROPRIATIONS ACT, FY 2017

Communication Expenses	832
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	355
Repairs and Maintenance	664
Taxes, Insurance Premiums and Other Fees	301
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	129
Representation Expenses	515
Membership Dues and Contributions to Organizations	115
Subscription Expenses	104
Other Maintenance and Operating Expenses	50

Total Maintenance and Other Operating Expenses	61,282

Total Current Operating Expenditures	220,083

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,904
Transportation Equipment Outlay	3,860
Machinery and Equipment Outlays	4,185

Total Capital Outlays	59,949

Total Programs/Locally-Funded Project(s)	280,032

TOTAL NEW APPROPRIATIONS	280,032
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