

## VIII. STATE UNIVERSITIES AND COLLEGES

## A. NATIONAL CAPITAL REGION

## A.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 211,251,000

## New Appropriations, by Program/Projects

## Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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## PROGRAMS

General Administration and Support	P 15,475,000	P 31,241,000	P 46,716,000
Support to Operations	7,406,000	1,158,000	8,564,000
Operations	92,280,000	30,111,000	122,391,000
MFO 1: HIGHER EDUCATION SERVICES	80,459,000	23,934,000	104,393,000
MFO 2: ADVANCED EDUCATION SERVICES	1,959,000	471,000	2,430,000
MFO 3: RESEARCH SERVICES	972,000	1,966,000	2,938,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,890,000	3,740,000	12,630,000
Total, Programs	115,161,000	62,510,000	177,671,000

## PROJECT(S)

Locally-Funded Project(s)		33,580,000	33,580,000
Total, Project(s)		33,580,000	33,580,000

TOTAL NEW APPROPRIATIONS P 115,161,000 P 62,510,000 P 33,580,000 P 211,251,000

## New Appropriations, by Central/Regional Allocation

## Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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## REGION

Regional Allocation	P	115,161,000	P	62,510,000	P	33,580,000	P	211,251,000
National Capital Region (NCR)		115,161,000		62,510,000		33,580,000		211,251,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>115,161,000</b>	<b>P</b>	<b>62,510,000</b>	<b>P</b>	<b>33,580,000</b>	<b>P</b>	<b>211,251,000</b>

## New Appropriations, by Programs/Activities/Projects

## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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## PROGRAMS

General Administration and Support			
General Management and Supervision	P 15,475,000	P 31,241,000	P 46,716,000
Sub-total, General Administration and Support	15,475,000	31,241,000	46,716,000
Support to Operations			
Auxiliary Services	7,406,000	1,158,000	8,564,000
Sub-total, Support to Operations	7,406,000	1,158,000	8,564,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	80,459,000	23,934,000	104,393,000
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 P5,441,000 for Tulong Dunong	80,459,000	23,934,000	104,393,000
MFO 2: ADVANCED EDUCATION SERVICES	1,959,000	471,000	2,430,000
Provision of Advanced Education Services	1,959,000	471,000	2,430,000
MFO 3: RESEARCH SERVICES	972,000	1,966,000	2,938,000
Conduct of Research Services	972,000	1,966,000	2,938,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,890,000	3,740,000	12,630,000
Provision of Extension Services	8,890,000	3,740,000	12,630,000
Sub-total, Operations	92,280,000	30,111,000	122,391,000
Total Programs and Activities	115,161,000	62,510,000	177,671,000

<b>Locally-Funded Project(s)</b>			
Buildings and Other Structures	33,580,000	33,580,000	
School Buildings	33,580,000	33,580,000	
Rehabilitation of Electrical Systems and Fire Protection Systems (Mudas Hall, Regala Hall & Engineering Building) - Earist Main Campus	13,580,000	13,580,000	
Retrofitting of Roof Deck & Construction of Deck Cover at Engineering Bldg. - EARIST Main Campus	20,000,000	20,000,000	
<b>Sub-total, Locally-Funded Project(s)</b>	<b>33,580,000</b>	<b>33,580,000</b>	
<b>Total Project(s)</b>	<b>33,580,000</b>	<b>33,580,000</b>	
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 115,161,000</b>	<b>P 62,510,000</b>	<b>P 33,580,000 P 211,251,000</b>

**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**

90,731

**Total Permanent Positions**

90,731

**Other Compensation Common to All****Personnel Economic Relief Allowance**

7,536

**Representation Allowance**

168

**Transportation Allowance**

168

**Clothing and Uniform Allowance**

1,570

**Productivity Incentive Allowance**

628

**Honoraria**

1,772

**Year End Bonus**

7,562

**Cash Gift**

1,570

**Step Increment**

227

**Total Other Compensation Common to All**

21,201

**Other Compensation for Specific Groups****Magna Carta for Public Health Workers**

37

**Total Other Compensation for Specific Groups**

37

**Other Benefits**

PAG-IBIG Contributions	377
PhilHealth Contributions	977
Employees Compensation Insurance Premiums	376

Total Other Benefits	1,730
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**Non-Permanent Positions**

1,462

**Total Personnel Services**

115,161

**Maintenance and Other Operating Expenses**

Travelling Expenses	1,383
Training and Scholarship Expenses	22,460
Supplies and Materials Expenses	10,173
Utility Expenses	25,743
Communication Expenses	841
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	355
Repairs and Maintenance	209
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	69
Subscription Expenses	104
Other Maintenance and Operating Expenses	50

Total Maintenance and Other Operating Expenses	62,510
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Total Current Operating Expenditures	177,671
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**Capital Outlays**

Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,580

Total Capital Outlays	33,580
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Total Programs/Locally-Funded Project(s) of "Amang" Rodriguez Institute of Science and Technology	211,251
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TOTAL NEW APPROPRIATIONS	211,251
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**A.2. MARIKINA POLYTECHNIC COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...	102,095,000
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Public Information and Web Office