

B. NATIONAL CAPITAL REGION (NCR)

B.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 230,326,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 74,944,000	P 25,819,000	P	P 100,763,000
2000000000000000	Support to Operations	4,937,000	832,000		5,769,000
3000000000000000	Operations	110,327,000	6,467,000	7,000,000	123,794,000
	HIGHER EDUCATION PROGRAM	96,352,000	3,405,000	7,000,000	106,757,000
	ADVANCED EDUCATION PROGRAM	2,980,000	339,000		3,319,000
	RESEARCH PROGRAM	1,236,000	1,344,000		2,580,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	9,759,000	1,379,000		11,138,000
	TOTAL NEW APPROPRIATIONS	P 190,208,000	P 33,118,000	P 7,000,000	P 230,326,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,021,000	P 25,819,000		P 45,840,000
100000100002000	Administration of Personnel Benefits	54,923,000			54,923,000
	Sub-total, General Administration and Support	74,944,000	25,819,000		100,763,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,937,000	832,000		5,769,000
	Sub-total, Support to Operations	4,937,000	832,000		5,769,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	96,352,000	3,405,000	7,000,000	106,757,000
3101000000000000	HIGHER EDUCATION PROGRAM	96,352,000	3,405,000	7,000,000	106,757,000
310100100001000	Provision of Higher Education Services	96,352,000	3,405,000		99,757,000
	Projects				
	Locally-Funded Project(s)			7,000,000	7,000,000
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310100200006000	Design and Construction of Three Storey Multi-Purpose Building to connect the CEFAFA Building to EARIST Main Building			7,000,000	7,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,216,000	1,683,000		5,899,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,980,000	339,000		3,319,000
320100100001000	Provision of Advanced Education Services	2,980,000	339,000		3,319,000
3202000000000000	RESEARCH PROGRAM	1,236,000	1,344,000		2,580,000
320200100001000	Conduct of Research Services	1,236,000	1,344,000		2,580,000
3300000000000000	00 : Community engagement increased	9,759,000	1,379,000		11,138,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,759,000	1,379,000		11,138,000
330100100001000	Provision of Extension Services	9,759,000	1,379,000		11,138,000
	Sub-total, Operations	110,327,000	6,467,000	7,000,000	123,794,000
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	TOTAL NEW APPROPRIATIONS	P 190,208,000	P 33,118,000	P 7,000,000	P 230,326,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

100,567

Total Basic Pay

100,567

Other Compensation Common to All

Personnel Economic Relief Allowance

6,456

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,614

Honoraria

2,008

Mid-Year Bonus - Civilian

8,381

Year End Bonus

8,381

Cash Gift

1,345

Productivity Enhancement Incentive

1,345

Step Increment

251

Total Other Compensation Common to All

30,117

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-sum for filling of Positions - Civilian

46,478

Total Other Compensation for Specific Groups

46,538

Other Benefits

PAG-IBIG Contributions

323

PhilHealth Contributions

1,237

Employees Compensation Insurance Premiums

323

Retirement Gratuity

8,121

Terminal Leave

324

Total Other Benefits

10,328

Non-Permanent Positions

2,658

Total Personnel Services

190,208

Maintenance and Other Operating Expenses

Traveling Expenses

1,063

Training and Scholarship Expenses

958

Supplies and Materials Expenses

8,768

Utility Expenses

19,740

Communication Expenses

1,149

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

117

Professional Services

200

Taxes, Insurance Premiums and Other Fees	301
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	77
Representation Expenses	300
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104

Total Maintenance and Other Operating Expenses	33,118

Total Current Operating Expenditures	223,326

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000

Total Capital Outlays	7,000

TOTAL NEW APPROPRIATIONS	230,326
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