

D.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 213,005,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 46,041,000	P 25,839,000		P 71,880,000
Support to Operations	5,442,000	717,000		6,159,000
Operations	127,873,000	7,093,000		134,966,000
HIGHER EDUCATION PROGRAM	113,355,000	3,443,000		116,798,000
ADVANCED EDUCATION PROGRAM	2,986,000	294,000		3,280,000
RESEARCH PROGRAM	879,000	2,163,000		3,042,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,653,000	1,193,000		11,846,000
TOTAL NEW APPROPRIATIONS	P 179,356,000	P 33,649,000		P 213,005,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 19,333,000	P 25,839,000		P 45,172,000
Administration of Personnel Benefits	26,708,000			26,708,000
Sub-total, General Administration and Support	46,041,000	25,839,000		71,880,000
Support to Operations				
Auxiliary Services	5,442,000	717,000		6,159,000
Sub-total, Support to Operations	5,442,000	717,000		6,159,000
Operations				

Relevant and quality tertiary education ensured to achieve inclusive growth and access of

GENERAL APPROPRIATIONS ACT, FY 2020

poor but deserving students to quality tertiary education increased	113,355,000	3,443,000	116,798,000
HIGHER EDUCATION PROGRAMS	113,355,000	3,443,000	116,798,000
Provision of Higher Education Services	113,355,000	2,943,000	116,298,000
Project(s)			
Locally-Funded Project(s)		500,000	500,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Higher education research improved to promote economic productivity and innovation	3,865,000	2,457,000	6,322,000
ADVANCED EDUCATION PROGRAM	2,986,000	294,000	3,280,000
Provision of Advanced Education Services	2,986,000	294,000	3,280,000
RESEARCH PROGRAM	879,000	2,163,000	3,042,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	879,000	2,163,000	3,042,000
Community engagement increased	10,653,000	1,193,000	11,846,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,653,000	1,193,000	11,846,000
Provision of Extension Services	10,653,000	1,193,000	11,846,000
Sub-total, Operations	127,873,000	7,093,000	134,966,000
TOTAL NEW APPROPRIATIONS	P 179,356,000 P	33,649,000	P 213,005,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

112,255

Total Permanent Positions

112,255

Other Compensation Common to All

Personnel Economic Relief Allowance

7,680

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,920

Honoraria

2,008

Mid-Year Bonus-Civilian	9,355
Year End Bonus	9,355
Cash Gift	1,600
Productivity Enhancement Incentive	1,600
Step Increment	280
Total Other Compensation Common to All	34,134
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-Sum for filling of Positions - Civilian	24,604
Anniversary Bonus - Civilian	963
Total Other Compensation for Specific Groups	25,627
Other Benefits	
PAG-IBIG Contributions	383
PhilHealth Contributions	1,412
Employees Compensation Insurance Premiums	383
Loyalty Award - Civilian	400
Terminal Leave	2,104
Total Other Benefits	4,682
Non-Permanent Positions	2,658
Total Personnel Services	179,356
Maintenance and Other Operating Expenses	
Travelling Expenses	960
Training and Scholarship Expenses	855
Supplies and Materials Expenses	7,785
Utility Expenses	19,740
Communication Expenses	1,139
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	200
Repairs and Maintenance	155
Taxes, Insurance Premiums and Other Fees	377
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	77
Representation Expenses	300
Transportation Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	33,649
Total Current Operating Expenditures	213,005
TOTAL NEW APPROPRIATIONS	213,005