

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 418,683,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 71,758,000	P 26,491,000	P	P 98,249,000
Support to Operations	9,078,000	736,000		9,814,000
Operations	144,563,000	135,612,000	30,445,000	310,620,000
HIGHER EDUCATION PROGRAM	126,526,000	132,883,000	30,445,000	289,854,000
ADVANCED EDUCATION PROGRAM	3,152,000	302,000		3,454,000
RESEARCH PROGRAM	1,415,000	1,198,000		2,613,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,470,000	1,229,000		14,699,000
TOTAL NEW APPROPRIATIONS	P 225,399,000	P 162,839,000	P 30,445,000	P 418,683,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,187,000	P 26,491,000	P	P 47,678,000
Administration of Personnel Benefits	50,571,000			50,571,000
Sub-total, General Administration and Support	71,758,000	26,491,000		98,249,000
Support to Operations				
Auxiliary Services	9,078,000	736,000		9,814,000
Sub-total, Support to Operations	9,078,000	736,000		9,814,000

GENERAL APPROPRIATIONS ACT, FY 2022

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
	126,526,000	132,883,000	30,445,000	289,854,000
HIGHER EDUCATION PROGRAM	126,526,000	132,883,000	30,445,000	289,854,000
Provision of Higher Education Services	126,526,000	3,029,000		129,555,000
Project(s)				
Locally-Funded Project(s)		129,854,000	30,445,000	160,299,000
Design and Provision of New Water and Drainage Pipings for the Buildings of EARIST Main Campus			12,945,000	12,945,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		10,000,000	17,500,000	27,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		116,854,000		116,854,000
Higher education research improved to promote economic productivity and innovation	4,567,000	1,500,000		6,067,000
ADVANCED EDUCATION PROGRAM	3,152,000	302,000		3,454,000
Provision of Advanced Education Services	3,152,000	302,000		3,454,000
RESEARCH PROGRAM	1,415,000	1,198,000		2,613,000
Conduct of Research Services	1,415,000	1,198,000		2,613,000
Community engagement increased	13,470,000	1,229,000		14,699,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,470,000	1,229,000		14,699,000
Provision of Extension Services	13,470,000	1,229,000		14,699,000
Sub-total, Operations	144,563,000	135,612,000	30,445,000	310,620,000
TOTAL NEW APPROPRIATIONS	P 225,398,000	P 162,839,000	P 30,445,000	P 418,683,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	132,155
Total Permanent Positions	<u>132,155</u>
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	11,013
Year End Bonus	11,013
Cash Gift	1,600
Productivity Enhancement Incentive	1,600
Step Increment	<u>331</u>
Total Other Compensation Common to All	<u>37,501</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for filling of Positions - Civilian	<u>49,203</u>
Total Other Compensation for Specific Groups	<u>49,263</u>
Other Benefits	
PAG-IBIG Contributions	383
PhilHealth Contributions	2,264
Employees Compensation Insurance Premiums	383
Loyalty Award - Civilian	235
Terminal Leave	<u>1,368</u>
Total Other Benefits	<u>4,633</u>
Non-Permanent Positions	<u>1,847</u>
Total Personnel Services	<u>225,399</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	550
Training and Scholarship Expenses	1,855
Supplies and Materials Expenses	8,195
Utility Expenses	20,587
Communication Expenses	1,108
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	200
Repairs and Maintenance	155
Financial Assistance/Subsidy	117,354
Taxes, Insurance Premiums and Other Fees	377
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	77
Representation Expenses	<u>300</u>

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Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104
Other Maintenance and Operating Expenses	10,500
	<u>162,839</u>
Total Maintenance and Other Operating Expenses	388,238
Total Current Operating Expenditures	
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,820
Machinery and Equipment Outlay	7,875
Furniture, Fixtures and Book Outlay	1,750
	<u>30,445</u>
Total Capital Outlays	418,683
TOTAL NEW APPROPRIATIONS	418,683