

**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 422,861,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 89,913,000	P 27,459,000	P	P 117,372,000
Support to Operations	8,067,000	763,000		8,830,000
Operations	<u>143,836,000</u>	<u>5,969,000</u>	<u>13,680,000</u>	<u>163,485,000</u>
HIGHER EDUCATION PROGRAM	126,454,000	3,140,000	13,680,000	143,274,000
ADVANCED EDUCATION PROGRAM	3,217,000	313,000		3,530,000
RESEARCH PROGRAM	1,476,000	1,242,000		2,718,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>12,689,000</u>	<u>1,274,000</u>		<u>13,963,000</u>
Total, Regular Programs	<u>241,816,000</u>	<u>34,191,000</u>	<u>13,680,000</u>	<u>289,687,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>121,854,000</u>	<u>11,320,000</u>	<u>133,174,000</u>
Total, Project(s)		<u>121,854,000</u>	<u>11,320,000</u>	<u>133,174,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>241,816,000</u></b>	<b>P <u>156,045,000</u></b>	<b>P <u>25,000,000</u></b>	<b>P <u>422,861,000</u></b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 23,427,000	P 27,459,000	P	P 50,886,000
Administration of Personnel Benefits	<u>66,486,000</u>			<u>66,486,000</u>
Sub-total, General Administration and Support	<u>89,913,000</u>	<u>27,459,000</u>		<u>117,372,000</u>

Support to Operations				
Auxiliary Services	8,067,000	763,000		8,830,000
Sub-total, Support to Operations	<u>8,067,000</u>	<u>763,000</u>		<u>8,830,000</u>
Operations				
HIGHER EDUCATION PROGRAM	126,454,000	3,140,000	13,680,000	143,274,000
Provision of Higher Education Services	126,454,000	3,140,000	13,680,000	143,274,000
ADVANCED EDUCATION PROGRAM	3,217,000	313,000		3,530,000
Provision of Advanced Education Services	3,217,000	313,000		3,530,000
RESEARCH PROGRAM	1,476,000	1,242,000		2,718,000
Conduct of Research Services	1,476,000	1,242,000		2,718,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,689,000	1,274,000		13,963,000
Provision of Extension Services	12,689,000	1,274,000		13,963,000
Sub-total, Operations	<u>143,836,000</u>	<u>5,969,000</u>	<u>13,680,000</u>	<u>163,485,000</u>
Total, Regular Programs	<u>241,816,000</u>	<u>34,191,000</u>	<u>13,680,000</u>	<u>289,687,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		116,854,000		116,854,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Provision of Elevator at the CEAFA Building with Connecting Elevator Lobby Platforms			7,203,000	7,203,000
Repair and Improvement of Bridge Connecting CEAFA and CIT Building			4,117,000	4,117,000
Sub-total, Locally-Funded Project(s)		<u>121,854,000</u>	<u>11,320,000</u>	<u>133,174,000</u>
Total, Project(s)		<u>121,854,000</u>	<u>11,320,000</u>	<u>133,174,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>241,816,000</u></b>	<b>P <u>156,045,000</u></b>	<b>P <u>25,000,000</u></b>	<b>P <u>422,861,000</u></b>

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

Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>132,203</u>
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Total Permanent Positions	<u>132,203</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	7,512
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Representation Allowance	228
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Transportation Allowance	228
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Clothing and Uniform Allowance	1,878
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Honoraria	2,008
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Mid-Year Bonus - Civilian	11,017
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Year End Bonus	11,017
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Cash Gift	1,565
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Productivity Enhancement Incentive	1,565
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Step Increment	<u>331</u>
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Total Other Compensation Common to All	<u>37,349</u>
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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	<u>61,250</u>
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Total Other Compensation for Specific Groups	<u>61,310</u>
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## Other Benefits

PAG-IBIG Contributions	375
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PhilHealth Contributions	2,956
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Employees Compensation Insurance Premiums	375
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Loyalty Award - Civilian	165
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Terminal Leave	<u>5,236</u>
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Total Other Benefits	<u>9,107</u>
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## Non-Permanent Positions

	<u>1,847</u>
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## Total Personnel Services

	<u>241,816</u>
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## Maintenance and Other Operating Expenses

Travelling Expenses	550
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Training and Scholarship Expenses	855
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Supplies and Materials Expenses	8,433
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Utility Expenses	20,587
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Communication Expenses	1,108
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Survey, Research, Exploration and Development Expenses	2,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	136
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Professional Services	200
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Repairs and Maintenance	155
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Financial Assistance/Subsidy	116,854
Taxes, Insurance Premiums and Other Fees	1,345
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
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>156,045</u>
Total Current Operating Expenditures	<u>397,861</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,320
Machinery and Equipment Outlay	<u>13,680</u>
Total Capital Outlays	<u>25,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>422,861</u></u>