

D. NATIONAL CAPITAL REGION

B.I. 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 252,767,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 34,147,000	P 33,620,000		P 67,767,000
Support to Operations	7,477,000	1,158,000		8,635,000
Operations	93,562,000	25,268,000		118,830,000
MFO 1: HIGHER EDUCATION SERVICES	81,715,000	21,015,000		102,730,000
MFO 2: ADVANCED EDUCATION SERVICES	1,965,000	471,000		2,436,000
MFO 3: RESEARCH SERVICES	981,000	1,866,000		2,847,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,901,000	1,916,000		10,817,000
Total, Programs	135,186,000	60,046,000		195,232,000
PROJECT(S)				
Locally-Funded Project(s)			57,535,000	57,535,000
Total, Project(s)			57,535,000	57,535,000
TOTAL NEW APPROPRIATIONS	P 135,186,000	P 60,046,000	P 57,535,000	P 252,767,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,797,000	P 33,620,000		P 49,417,000

GENERAL APPROPRIATIONS ACT, FY 2016

Administration of Personnel Benefits	18,350,000		18,350,000
Sub-total, General Administration and Support	34,147,000	33,620,000	67,767,000
Support to Operations			
Auxiliary Services	7,477,000	1,158,000	8,635,000
Sub-total, Support to Operations	7,477,000	1,158,000	8,635,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	81,715,000	21,015,000	102,730,000
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 P2,393,000 for Tulang Dunong	81,715,000	21,015,000	102,730,000
MFO 2: ADVANCED EDUCATION SERVICES	1,965,000	471,000	2,436,000
Provision of Advanced Education Services	1,965,000	471,000	2,436,000
MFO 3: RESEARCH SERVICES	981,000	1,866,000	2,847,000
Conduct of Research Services	981,000	1,866,000	2,847,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,901,000	1,916,000	10,817,000
Provision of Extension Services	8,901,000	1,916,000	10,817,000
Sub-total, Operations	93,562,000	25,268,000	118,830,000
Total Programs and Activities	135,186,000	60,046,000	195,232,000
PROJECT(S)			
Locally-Funded Project(s)			
Repair/Rehabilitation of the College of Industrial Technology including Supply and Installation of One (1) Unit Elevator			18,254,000
			18,254,000
Repair/Rehabilitation of Classrooms in the College of Public Administration and Criminology (CPAC)			1,591,000
			1,591,000
Upgrading of Quadrangle including Construction of Drainage System and Sewerage			9,000,000
			9,000,000
Construction of Four-Storey Computer Lab and AV Room (Phase I)			15,000,000
			15,000,000

Acquisition of Various Equipment			13,690,000	13,690,000
Sub-total, Locally-Funded Project(s)			57,535,000	57,535,000
Total Project(s)			57,535,000	57,535,000
TOTAL NEW APPROPRIATIONS	P	135,186,000	P	60,046,000
			P	57,535,000
			P	252,767,000

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 91,059

Total Permanent Positions 91,059

Other Compensation Common to All

Personnel Economic Relief Allowance 7,488

Representation Allowance 168

Transportation Allowance 168

Clothing and Uniform Allowance 1,560

Honoraria 1,772

Overtime Pay 227

Year End Bonus 7,588

Cash Gift 1,560

Step Increment 464

Productivity Enhancement Incentive 1,560

Total Other Compensation Common to All 22,555

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 37

Lump-Sum for filling of Positions- Civilian 10,232

Total Other Compensation for Specific Groups 10,269

Other Benefits

PAG-IBIG Contributions 374

PhilHealth Contributions 975

Employees Compensation Insurance Premiums 374

GENERAL APPROPRIATIONS ACT, FY 2016

Retirement Gratuity	7,078
Terminal Leave	1,040
Total Other Benefits	9,841
Non-Permanent Positions	1,462
Total Personnel Services	135,186
Maintenance and Other Operating Expenses	
Travelling Expenses	1,383
Training and Scholarship Expenses	19,312
Supplies and Materials Expenses	10,144
Utility Expenses	26,006
Communication Expenses	808
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	355
Repairs and Maintenance	646
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	115
Subscription Expenses	104
Other Maintenance and Operating Expenses	50
Total Maintenance and Other Operating Expenses	60,046
Total Current Operating Expenditures	195,232
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,710
Infrastructure Outlay	9,000
Machinery and Equipment Outlays	22,825
Total Capital Outlays	57,535
Total Programs/Locally-Funded Project(s)	252,767
TOTAL NEW APPROPRIATIONS	252,767