

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, including locally-funded project(s), as indicated hereunder..... P 422,861,000
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New Appropriations, by Programs/Projects
-----Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 89,913,000	P 27,459,000	P	P 117,372,000
2000000000000000	Support to Operations	8,067,000	763,000		8,830,000
3000000000000000	Operations	143,836,000	5,969,000	13,680,000	163,485,000
	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	12,689,000	1,274,000		13,963,000
	Total, Regular Programs	241,816,000	34,191,000	13,680,000	289,687,000
B. PROJECT(S)					
	Locally-Funded Project(s)		121,854,000	11,320,000	133,174,000
	Total, Project(s)		121,854,000	11,320,000	133,174,000
	TOTAL NEW APPROPRIATIONS	P 241,816,000	P 156,045,000	P 25,000,000	P 422,861,000
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New Appropriations, by Programs/Activities/Projects
-----Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 23,427,000	P 27,459,000		P 50,886,000
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100000100002000	Administration of Personnel Benefits	66,486,000			66,486,000
Sub-total, General Administration and Support		89,913,000	27,459,000		117,372,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,067,000	763,000		8,830,000
Sub-total, Support to Operations		8,067,000	763,000		8,830,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	126,454,000	3,140,000	13,680,000	143,274,000
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310100100001000	Provision of Higher Education Services	126,454,000	3,140,000	13,680,000	143,274,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,217,000	313,000		3,530,000
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320100100001000	Provision of Advanced Education Services	3,217,000	313,000		3,530,000
3202000000000000	RESEARCH PROGRAM	1,476,000	1,242,000		2,718,000
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320200100001000	Conduct of Research Services	1,476,000	1,242,000		2,718,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,689,000	1,274,000		13,963,000
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330100100001000	Provision of Extension Services	12,689,000	1,274,000		13,963,000
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Sub-total, Operations		143,836,000	5,969,000	13,680,000	163,485,000
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TOTAL NEW APPROPRIATIONS		P 241,816,000	34,191,000	13,680,000	289,687,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200015000	Free Higher Education		116,854,000		116,854,000
310100200013000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200018000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200016000	Provision of Elevator at the CEFA Building with Connecting Elevator Lobby Platforms			7,203,000	7,203,000
310100200017000	Repair and Improvement of Bridge Connecting CEFA and CIT Building			4,117,000	4,117,000
Sub-total, Locally-Funded Project(s)			121,854,000	11,320,000	133,174,000
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Total Project(s)			121,854,000	11,320,000	133,174,000
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TOTAL NEW APPROPRIATIONS		P 241,816,000	P 156,045,000	P 25,000,000	P 422,861,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,203

Total Permanent Positions

132,203

Other Compensation Common to All

Personnel Economic Relief Allowance

7,512

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

1,878

Honoraria

2,008

Mid-Year Bonus - Civilian

11,017

Year End Bonus

11,017

Cash Gift

1,565

Productivity Enhancement Incentive

1,565

Step Increment

331

Total Other Compensation Common to All

37,349

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-sum for filling of Positions - Civilian

61,250

Total Other Compensation for Specific Groups

61,310

Other Benefits

PAG-IBIG Contributions

375

PhilHealth Contributions

2,956

Employees Compensation Insurance Premiums

375

Loyalty Award - Civilian

165

Terminal Leave

5,236

Total Other Benefits

9,107

Non-Permanent Positions

1,847

Total Personnel Services

241,816

Maintenance and Other Operating Expenses

Travelling Expenses

550

Training and Scholarship Expenses

855

Supplies and Materials Expenses

8,433

Utility Expenses

20,587

Communication Expenses

1,108

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

136

Professional Services

200

Repairs and Maintenance

155

Financial Assistance/Subsidy

116,854

Taxes, Insurance Premiums and Other Fees

1,345

522 GENERAL APPROPRIATIONS ACT, FY 2023

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	3,000
 Total Maintenance and Other Operating Expenses	 156,045

TOTAL CURRENT OPERATING EXPENDITURES	397,861

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,320
Machinery and Equipment Outlay	13,680
 Total Capital Outlays	 25,000

TOTAL NEW APPROPRIATIONS	422,861
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