

VIII. STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION (NCR)

A.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 237,040,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 38,988,000	P 36,962,000	P	P 75,950,000
2000000000000000	Support to Operations	4,660,000	1,190,000		5,850,000
3000000000000000	Operations	105,987,000	9,161,000		115,148,000
	Total, Programs	149,635,000	47,313,000		196,948,000
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)			40,092,000	40,092,000
	Total, Project(s)			40,092,000	40,092,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 149,635,000</b>	<b>P 47,313,000</b>	<b>P 40,092,000</b>	<b>P 237,040,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,732,000	P 36,962,000		P 54,694,000
100000100002000	Administration of Personnel Benefits	21,256,000			21,256,000
	Sub-total, General Administration and Support	38,988,000	36,962,000		75,950,000
2000000000000000	Support to Operations				

2 GENERAL APPROPRIATIONS ACT, FY 2018

200000100001000	Auxiliary Services	4,660,000	1,190,000		5,850,000
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	Sub-total, Support to Operations	4,660,000	1,190,000		5,850,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	92,697,000	4,781,000	40,092,000	137,570,000
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3101000000000000	HIGHER EDUCATION PROGRAM	92,697,000	4,781,000	40,092,000	137,570,000
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310100100001000	Provision of Higher Education Services	92,697,000	4,781,000		97,478,000
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	Projects				
	Locally-Funded Project(s)				
310100200002000	Rehabilitation and Repainting of EARIST Building Exteriors			10,896,000	10,896,000
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310100200003000	Application of Green Technology to EARIST Buildings			19,196,000	19,196,000
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310100200004000	Construction/Repair/Rehabilitation of Academic Buildings			5,000,000	5,000,000
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310100200005000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)			40,092,000	40,092,000
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	Sub-total, Projects			40,092,000	40,092,000
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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,889,000	2,407,000		6,296,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	2,703,000	485,000		3,188,000
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320100100001000	Provision of Advanced Education Services	2,703,000	485,000		3,188,000
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3202000000000000	RESEARCH PROGRAM	1,186,000	1,922,000		3,108,000
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320200100001000	Conduct of Research Services	1,186,000	1,922,000		3,108,000
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3300000000000000	00 : Community engagement increased	9,401,000	1,973,000		11,374,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	1,973,000		11,374,000
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330100100001000	Provision of Extension Services	9,401,000	1,973,000		11,374,000
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	Sub-total, Operations	105,987,000	9,161,000	40,092,000	155,240,000
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TOTAL NEW APPROPRIATIONS		P 149,635,000	P 47,313,000	P 40,092,000	P 237,040,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

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Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary 95,700

Total Permanent Positions 95,700

## Other Compensation Common to All

Personnel Economic Relief Allowance 6,768

Representation Allowance 108

Transportation Allowance 108

Clothing and Uniform Allowance 1,410

Honoraria 2,008

Mid-Year Bonus - Civilian 7,975

Year End Bonus 7,975

Cash Gift 1,410

Step Increment 238

Productivity Enhancement Incentive 1,410

Total Other Compensation Common to All 29,410

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers 60

Lump-sum for filling of Positions - Civilian 16,440

Total Other Compensation for Specific Groups 16,500

## Other Benefits

PAG-IBIG Contributions 339

PhilHealth Contributions 1,019

Employees Compensation Insurance Premiums 339

Retirement Gratuity 3,972

Terminal Leave 844

Total Other Benefits 6,513

## Non-Permanent Positions

1,512

## Total Personnel Services 149,635

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Maintenance and Other Operating Expenses

Traveling Expenses 1,424

Training and Scholarship Expenses 1,760

Supplies and Materials Expenses 11,631

Utility Expenses 29,147

Communication Expenses 832

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses 110

Professional Services 355

4 GENERAL APPROPRIATIONS ACT, FY 2018

Repairs and Maintenance	664
Taxes, Insurance Premiums and Other Fees	301
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	129
Representation Expenses	515
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104
Other Maintenance and Operating Expenses	50
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Total Maintenance and Other Operating Expenses	47,313
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Total Current Operating Expenditures	196,948
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,092
Machinery and Equipment Outlay	5,000
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Total Capital Outlays	40,092
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Total Programs/Locally-Funded Project(s)	237,040
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TOTAL NEW APPROPRIATIONS	237,040
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