

D. NATIONAL CAPITAL REGION

D.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 230,326,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 74,944,000	P 25,819,000	P	P 100,763,000
Support to Operations	4,937,000	832,000		5,769,000
Operations	110,327,000	6,467,000	7,000,000	123,794,000
HIGHER EDUCATION PROGRAM	96,352,000	3,405,000	7,000,000	106,757,000
ADVANCED EDUCATION PROGRAM	2,980,000	339,000		3,319,000
RESEARCH PROGRAM	1,236,000	1,344,000		2,580,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,759,000	1,379,000		11,138,000
TOTAL NEW APPROPRIATIONS	P 190,208,000	P 33,118,000	P 7,000,000	P 230,326,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 20,021,000	P 25,819,000	P	P 45,840,000
Administration of Personnel Benefits	54,923,000			54,923,000
Sub-total, General Administration and Support	74,944,000	25,819,000		100,763,000
Support to Operations				
Auxiliary Services	4,937,000	832,000		5,769,000
Sub-total, Support to Operations	4,937,000	832,000		5,769,000

Operations				
Relevant and Quality Tertiary Education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	96,352,000	3,405,000	7,000,000	106,757,000
HIGHER EDUCATION PROGRAMS	96,352,000	3,405,000	7,000,000	106,757,000
Provision of Higher Education Services	96,352,000	3,405,000		99,757,000
Project(s)				
Locally-Funded Project(s)			7,000,000	7,000,000
Design and Construction of Three Storey Multi-Purpose Building to connect the CEFA Building to EARIST Main Building			7,000,000	7,000,000
Higher Education Research Improved to Promote economic productivity and innovation	4,216,000	1,683,000		5,899,000
ADVANCED EDUCATION PROGRAM	2,980,000	339,000		3,319,000
Provision of Advanced Education Services	2,980,000	339,000		3,319,000
RESEARCH PROGRAM	1,236,000	1,344,000		2,580,000
Conduct of Research Services	1,236,000	1,344,000		2,580,000
Community Engagement Increased	9,759,000	1,379,000		11,138,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,759,000	1,379,000		11,138,000
Provision of Extension Services	9,759,000	1,379,000		11,138,000
Sub-total, Operations	110,327,000	6,467,000	7,000,000	123,794,000
TOTAL NEW APPROPRIATIONS	P 190,208,000	P 33,118,000	P 7,000,000	P 230,326,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

100,567

Total Permanent Positions

100,567

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,456
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,614
Honoraria	2,008
Mid-Year Bonus-Civilian	8,381
Year End Bonus	8,381
Cash Gift	1,345
Productivity Enhancement Incentive	1,345
Step Increment	251

Total Other Compensation Common to All	30,117

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-Sum for filling of Positions - Civilian	46,478

Total Other Compensation for Specific Groups	46,538

Other Benefits	
PAG-IBIG Contributions	323
PhilHealth Contributions	1,237
Employees Compensation Insurance Premiums	323
Retirement Gratuity	8,121
Terminal Leave	324

Total Other Benefits	10,328

Non-Permanent Positions	2,658

Total Personnel Services	190,208

Maintenance and Other Operating Expenses	
Travelling Expenses	1,063
Training and Scholarship Expenses	958
Supplies and Materials Expenses	8,768
Utility Expenses	19,740
Communication Expenses	1,149
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	200
Taxes, Insurance Premiums and Other Fees	301
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	77
Representation Expenses	300
Transportation Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104

Total Maintenance and Other Operating Expenses	33,118

Total Current Operating Expenditures	223,326

GENERAL APPROPRIATIONS ACT, FY 2019**Capital Outlays****Property, Plant and Equipment Outlay
Buildings and Other Structures****7,000**
-----**Total Capital Outlays****7,000**
-----**TOTAL NEW APPROPRIATIONS****230,326**
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