

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 213,005,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 46,041,000	P 25,839,000		P 71,880,000
2000000000000000	Support to Operations	5,442,000	717,000		6,159,000
3000000000000000	Operations	127,873,000	7,093,000		134,966,000
	HIGHER EDUCATION PROGRAM	113,355,000	3,443,000		116,798,000
	ADVANCED EDUCATION PROGRAM	2,986,000	294,000		3,280,000
	RESEARCH PROGRAM	879,000	2,163,000		3,042,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	10,653,000	1,193,000		11,846,000
	TOTAL NEW APPROPRIATIONS	P 179,356,000	P 33,649,000		P 213,005,000
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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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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 19,333,000	P 25,839,000		P 45,172,000
10000100002000	Administration of Personnel Benefits	26,708,000			26,708,000
	Sub-total, General Administration and Support	46,041,000	25,839,000		71,880,000
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	5,442,000	717,000		6,159,000
	Sub-total, Support to Operations	5,442,000	717,000		6,159,000
30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	113,355,000	3,443,000		116,798,000
31010000000000	HIGHER EDUCATION PROGRAM	113,355,000	3,443,000		116,798,000
310100100001000	Provision of Higher Education Services	113,355,000	2,943,000		116,298,000
Projects					
	Locally-Funded Project(s)		500,000		500,000
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	3,865,000	2,457,000		6,322,000
32010000000000	ADVANCED EDUCATION PROGRAM	2,986,000	294,000		3,280,000
320100100001000	Provision of Advanced Education Services	2,986,000	294,000		3,280,000
32020000000000	RESEARCH PROGRAM	879,000	2,163,000		3,042,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	879,000	2,163,000		3,042,000

3300000000000000	Community engagement increased	10,653,000	1,193,000	11,846,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,653,000	1,193,000	11,846,000
330100100001000	Provision of Extension Services	10,653,000	1,193,000	11,846,000
Sub-total, Operations		127,873,000	7,093,000	134,966,000
TOTAL NEW APPROPRIATIONS		P 179,356,000	P 33,649,000	P 213,005,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

112,255

Total Permanent Positions

112,255

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,680

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,920

Honoraria

2,008

Mid-Year Bonus - Civilian

9,355

Year End Bonus

9,355

Cash Gift

1,600

Productivity Enhancement Incentive

1,600

Step Increment

280

Total Other Compensation Common to All

34,134

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-sum for filling of Positions - Civilian

24,604

Anniversary Bonus - Civilian

963

Total Other Compensation for Specific Groups

25,627

## Other Benefits

PAG-IBIG Contributions

383

PhilHealth Contributions

1,412

Employees Compensation Insurance Premiums

383

Loyalty Award - Civilian

400

Terminal Leave

2,104

Total Other Benefits

4,682

Non-Permanent Positions

2,658

Total Personnel Services

179,356

## Maintenance and Other Operating Expenses

Travelling Expenses	960
Training and Scholarship Expenses	855
Supplies and Materials Expenses	7,785
Utility Expenses	19,740
Communication Expenses	1,138
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	200
Repairs and Maintenance	155
Taxes, Insurance Premiums and Other Fees	377
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	500

Total Maintenance and Other Operating Expenses	33,649
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TOTAL CURRENT OPERATING EXPENDITURES	213,005
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TOTAL NEW APPROPRIATIONS	213,005
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