

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 255,849,000  
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New Appropriations, by Program

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 66,811,000	P 26,491,000	P	P 93,302,000
Support to Operations	8,069,000	736,000		8,805,000
Operations	143,781,000	6,758,000	3,203,000	153,742,000
HIGHER EDUCATION PROGRAM	126,908,000	4,029,000	3,203,000	134,140,000
ADVANCED EDUCATION PROGRAM	3,091,000	302,000		3,393,000
RESEARCH PROGRAM	1,353,000	1,198,000		2,551,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,429,000	1,229,000		13,658,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 218,661,000</b>	<b>P 33,985,000</b>	<b>P 3,203,000</b>	<b>P 255,849,000</b>

New Appropriations, by Programs/Activities/Projects

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 19,628,000	P 26,491,000		P 46,119,000
Administration of Personnel Benefits	47,183,000			47,183,000
<b>Sub-total, General Administration and Support</b>	<b>66,811,000</b>	<b>26,491,000</b>		<b>93,302,000</b>
Support to Operations				
Auxiliary Services	8,069,000	736,000		8,805,000
<b>Sub-total, Support to Operations</b>	<b>8,069,000</b>	<b>736,000</b>		<b>8,805,000</b>

## GENERAL APPROPRIATIONS ACT, FY 2021

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	126,908,000	4,029,000	3,203,000	134,140,000
HIGHER EDUCATION PROGRAM	126,908,000	4,029,000	3,203,000	134,140,000
Provision of Higher Education Services	126,908,000	3,029,000		129,937,000
Project(s)				
Locally-funded Project(s)		1,000,000	3,203,000	4,203,000
Repair and Rehabilitation of Perimeter Fence			3,203,000	3,203,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	4,444,000	1,500,000		5,944,000
ADVANCED EDUCATION PROGRAM	3,091,000	302,000		3,393,000
Provision of Advanced Education Services	3,091,000	302,000		3,393,000
RESEARCH PROGRAM	1,353,000	1,198,000		2,551,000
Conduct of Research Services	1,353,000	1,198,000		2,551,000
Community engagement increased	12,429,000	1,229,000		13,658,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,429,000	1,229,000		13,658,000
Provision of Extension Services	12,429,000	1,229,000		13,658,000
Sub-total, Operations	143,781,000	6,758,000	3,203,000	153,742,000
TOTAL NEW APPROPRIATIONS	P 218,661,000	P 33,985,000	P 3,203,000	P 255,849,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

129,952

## Total Permanent Positions

129,952

Other Compensation Common to All	
Personnel Economic Relief Allowance	7,752
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,938
Honoraria	2,008
Mid-Year Bonus-Civilian	10,829
Year End Bonus	10,829
Cash Gift	1,615
Productivity Enhancement Incentive	1,615
Step Increment	326
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Total Other Compensation Common to All	37,248
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for filling of Positions - Civilian	42,746
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Total Other Compensation for Specific Groups	42,806
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Other Benefits	
PAG-IBIG Contributions	387
PhilHealth Contributions	1,597
Employees Compensation Insurance Premiums	387
Terminal Leave	4,437
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Total Other Benefits	6,808
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Non-Permanent Positions	1,847
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Total Personnel Services	218,661
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Maintenance and Other Operating Expenses	
Travelling Expenses	550
Training and Scholarship Expenses	855
Supplies and Materials Expenses	8,195
Utility Expenses	20,587
Communication Expenses	1,608
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
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
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Total Maintenance and Other Operating Expenses	33,985
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Total Current Operating Expenditures	252,646
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GENERAL APPROPRIATIONS ACT, FY 2021

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,203
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Total Capital Outlays	3,203
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TOTAL NEW APPROPRIATIONS	255,849
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