

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 418,683,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 71,758,000	P 26,491,000	P	P 98,249,000
Support to Operations	9,078,000	736,000		9,814,000
Operations	<u>144,563,000</u>	<u>135,612,000</u>	<u>30,445,000</u>	<u>310,620,000</u>
HIGHER EDUCATION PROGRAM	126,526,000	132,883,000	30,445,000	289,854,000
ADVANCED EDUCATION PROGRAM	3,152,000	302,000		3,454,000
RESEARCH PROGRAM	1,415,000	1,198,000		2,613,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>13,470,000</u>	<u>1,229,000</u>		<u>14,699,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 225,399,000</u>	<u>P 162,839,000</u>	<u>P 30,445,000</u>	<u>P 418,683,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,187,000	P 26,491,000	P	P 47,678,000
Administration of Personnel Benefits	<u>50,571,000</u>			<u>50,571,000</u>
Sub-total, General Administration and Support	<u>71,758,000</u>	<u>26,491,000</u>		<u>98,249,000</u>
Support to Operations				
Auxiliary Services	<u>9,078,000</u>	<u>736,000</u>		<u>9,814,000</u>
Sub-total, Support to Operations	<u>9,078,000</u>	<u>736,000</u>		<u>9,814,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

126,526,000	132,883,000	30,445,000	289,854,000
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HIGHER EDUCATION PROGRAM

126,526,000	132,883,000	30,445,000	289,854,000
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Provision of Higher Education Services

126,526,000	3,029,000		129,555,000
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Project(s)

Locally-Funded Project(s)

	129,854,000	30,445,000	160,299,000
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Design and Provision of New Water and Drainage Pipings for the Buildings of EARIST Main Campus

		12,945,000	12,945,000
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

	10,000,000	17,500,000	27,500,000
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Capacity Development on Futures Thinking and Strategic Foresight

	2,000,000		2,000,000
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Conduct of Activities for Sports and Culture Development

	500,000		500,000
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Student Assistance Program

	500,000		500,000
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Free Higher Education

	116,854,000		116,854,000
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Higher education research improved to promote economic productivity and innovation

4,567,000	1,500,000		6,067,000
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ADVANCED EDUCATION PROGRAM

3,152,000	302,000		3,454,000
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Provision of Advanced Education Services

3,152,000	302,000		3,454,000
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RESEARCH PROGRAM

1,415,000	1,198,000		2,613,000
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Conduct of Research Services

1,415,000	1,198,000		2,613,000
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Community engagement increased

13,470,000	1,229,000		14,699,000
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TECHNICAL ADVISORY EXTENSION PROGRAM

13,470,000	1,229,000		14,699,000
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Provision of Extension Services

13,470,000	1,229,000		14,699,000
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Sub-total, Operations

144,563,000	135,612,000	30,445,000	310,620,000
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TOTAL NEW APPROPRIATIONS

P 225,399,000	P 162,839,000	P 30,445,000	P 418,683,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel**

Permanent Positions	
Basic Salary	132,155
Total Permanent Positions	<u>132,155</u>
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	11,013
Year End Bonus	11,013
Cash Gift	1,600
Productivity Enhancement Incentive	1,600
Step Increment	331
Total Other Compensation Common to All	<u>37,501</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for filling of Positions - Civilian	49,203
Total Other Compensation for Specific Groups	<u>49,263</u>
Other Benefits	
PAG-IBIG Contributions	383
PhilHealth Contributions	2,264
Employees Compensation Insurance Premiums	383
Loyalty Award - Civilian	235
Terminal Leave	1,368
Total Other Benefits	<u>4,633</u>
Non-Permanent Positions	<u>1,847</u>
Total Personnel Services	<u>225,399</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	550
Training and Scholarship Expenses	1,855
Supplies and Materials Expenses	8,195
Utility Expenses	20,587
Communication Expenses	1,108
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	200
Repairs and Maintenance	155
Financial Assistance/Subsidy	117,354
Taxes, Insurance Premiums and Other Fees	377
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	77
Representation Expenses	300

GENERAL APPROPRIATIONS ACT, FY 2022

Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104
Other Maintenance and Operating Expenses	<u>10,500</u>
Total Maintenance and Other Operating Expenses	<u>162,839</u>
Total Current Operating Expenditures	<u>388,238</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,820
Machinery and Equipment Outlay	7,875
Furniture, Fixtures and Book Outlay	<u>1,750</u>
Total Capital Outlays	<u>30,445</u>
TOTAL NEW APPROPRIATIONS	<u><u>418,683</u></u>