

B. NATIONAL CAPITAL REGION (NCR)

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 442,675,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 92,214,000	P 28,522,000	P	P 120,736,000
2000000000000000	Support to Operations	8,868,000	595,000		9,463,000
3000000000000000	Operations	140,004,000	5,305,000	25,000,000	170,309,000
	HIGHER EDUCATION PROGRAM	124,382,000	3,197,000	25,000,000	152,579,000
	ADVANCED EDUCATION PROGRAM	3,238,000	226,000		3,464,000
	RESEARCH PROGRAM	1,483,000	867,000		2,350,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	10,901,000	1,015,000		11,916,000
	Total, Regular Programs	P 241,086,000	P 34,422,000	P 25,000,000	P 300,508,000
B. PROJECT(S)					
	Locally-Funded Project(s)		142,167,000		142,167,000
	Total, Project(s)		142,167,000		142,167,000
TOTAL NEW APPROPRIATIONS		P 241,086,000	P 176,589,000	P 25,000,000	P 442,675,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,724,000	P 28,522,000		P 49,246,000
100000100002000	Administration of Personnel Benefits	71,490,000			71,490,000
	Sub-total, General Administration and Support	92,214,000	28,522,000		120,736,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	8,868,000	595,000		9,463,000
	Sub-total, Support to Operations	8,868,000	595,000		9,463,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	124,382,000	3,197,000	25,000,000	152,579,000
310100100001000	Provision of Higher Education Services	124,382,000	3,197,000	25,000,000	152,579,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,238,000	226,000		3,464,000
320100100001000	Provision of Advanced Education Services	3,238,000	226,000		3,464,000
3202000000000000	RESEARCH PROGRAM	1,483,000	867,000		2,350,000
320200100001000	Conduct of Research Services	1,483,000	867,000		2,350,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,901,000	1,015,000		11,916,000
330100100001000	Provision of Extension Services	10,901,000	1,015,000		11,916,000
	Sub-total, Operations	140,004,000	5,305,000	25,000,000	170,309,000
	Total, Regular Programs	241,086,000	34,422,000	25,000,000	300,508,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200015000	Free Higher Education		139,167,000		139,167,000
310100200013000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200019000	Tulong Dunong Program		1,000,000		1,000,000

Sub-total , Locally-Funded Project(s)		147,472,000		147,472,000
Total , Project(s)		147,472,000		147,472,000
TOTAL NEW APPROPRIATIONS	P	241,086,000	P	176,589,000
			P	25,000,000
			P	442,675,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

127,794

Total Permanent Positions

127,794

Other Compensation Common to All

Personnel Economic Relief Allowance

7,344

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,836

Honoraria

2,008

Mid-Year Bonus - Civilian

10,650

Year End Bonus

10,650

Cash Gift

1,530

Productivity Enhancement Incentive

1,530

Step Increment

320

Total Other Compensation Common to All

36,108

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

60

Lump-sum for filling of Positions - Civilian

68,649

Total Other Compensation for Specific Groups

68,709

Other Benefits

PAG-IBIG Contributions

366

PhilHealth Contributions

2,875

Employees Compensation Insurance Premiums

366

Loyalty Award - Civilian

180

Terminal Leave

2,841

Total Other Benefits

6,628

Non-Permanent Positions

1,847

Total Personnel Services

241,086

Maintenance and Other Operating Expenses

Travelling Expenses

650

Training and Scholarship Expenses

855

Supplies and Materials Expenses

8,021

Utility Expenses

21,830

Communication Expenses

1,108

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	200
Repairs and Maintenance	305
Financial Assistance/Subsidy	140,167
Taxes, Insurance Premiums and Other Fees	475
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
Bank Transaction Fee	20
Total Maintenance and Other Operating Expenses	176,589

TOTAL CURRENT OPERATING EXPENDITURES	417,675

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	442,675
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