

B. NATIONAL CAPITAL REGION**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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 92,214,000	P 28,522,000	P	P 120,736,000
Support to Operations	8,868,000	595,000		9,463,000
Operations	<u>140,004,000</u>	<u>5,305,000</u>	<u>25,000,000</u>	<u>170,309,000</u>
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	<u>10,901,000</u>	<u>1,015,000</u>		<u>11,916,000</u>
Total, Regular Programs	<u>241,086,000</u>	<u>34,422,000</u>	<u>25,000,000</u>	<u>300,508,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>142,167,000</u>		<u>142,167,000</u>
Total, Project(s)		<u>142,167,000</u>		<u>142,167,000</u>
TOTAL NEW APPROPRIATIONS	P <u>241,086,000</u>	P <u>176,589,000</u>	P <u>25,000,000</u>	P <u>442,675,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,724,000	P 28,522,000	P	P 49,246,000
Administration of Personnel Benefits	<u>71,490,000</u>			<u>71,490,000</u>
Sub-total, General Administration and Support	<u>92,214,000</u>	<u>28,522,000</u>		<u>120,736,000</u>

Support to Operations

Auxiliary Services	8,868,000	595,000		9,463,000
Sub-total, Support to Operations	8,868,000	595,000		9,463,000

Operations

HIGHER EDUCATION PROGRAM	124,382,000	3,197,000	25,000,000	152,579,000
Provision of Higher Education Services	124,382,000	3,197,000	25,000,000	152,579,000
ADVANCED EDUCATION PROGRAM	3,238,000	226,000		3,464,000
Provision of Advanced Education Services	3,238,000	226,000		3,464,000
RESEARCH PROGRAM	1,483,000	867,000		2,350,000
Conduct of Research Services	1,483,000	867,000		2,350,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,901,000	1,015,000		11,916,000
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)

Free Higher Education		139,167,000		139,167,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, 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 Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				127,794
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Total Permanent Positions				127,794
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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
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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
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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
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Non-Permanent Positions	1,847
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Total Personnel Services	241,086
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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	<u>20</u>
Total Maintenance and Other Operating Expenses	<u>176,589</u>
Total Current Operating Expenditures	<u>417,675</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>442,675</u></u>