

**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 461,432,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 101,212,000	P 48,189,000	P	P 149,401,000
Support to Operations	8,944,000	606,000		9,550,000
Operations	<u>151,913,000</u>	<u>5,401,000</u>	<u>5,000,000</u>	<u>162,314,000</u>
HIGHER EDUCATION PROGRAM	138,682,000	3,255,000	5,000,000	146,937,000
ADVANCED EDUCATION PROGRAM	1,928,000	230,000		2,158,000
RESEARCH PROGRAM	1,026,000	883,000		1,909,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,277,000</u>	<u>1,033,000</u>		<u>11,310,000</u>
Total, Regular Programs	<u>262,069,000</u>	<u>54,196,000</u>	<u>5,000,000</u>	<u>321,265,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>140,167,000</u>		<u>140,167,000</u>
Total, Project(s)		<u>140,167,000</u>		<u>140,167,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 262,069,000</u>	<u>P 194,363,000</u>	<u>P 5,000,000</u>	<u>P 461,432,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 30,532,000	P 48,189,000	P	P 78,721,000
Administration of Personnel Benefits	<u>70,680,000</u>			<u>70,680,000</u>
Sub-total, General Administration and Support	<u>101,212,000</u>	<u>48,189,000</u>		<u>149,401,000</u>

Support to Operations				
Auxiliary Services	8,944,000	606,000		9,550,000
Sub-total, Support to Operations	<u>8,944,000</u>	<u>606,000</u>		<u>9,550,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>138,682,000</u>	<u>3,255,000</u>	<u>5,000,000</u>	<u>146,937,000</u>
Provision of Higher Education Services	138,682,000	3,255,000	5,000,000	146,937,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>1,928,000</u>	<u>230,000</u>		<u>2,158,000</u>
Provision of Advanced Education Services	1,928,000	230,000		2,158,000
<b>RESEARCH PROGRAM</b>	<u>1,026,000</u>	<u>883,000</u>		<u>1,909,000</u>
Conduct of Research Services	1,026,000	883,000		1,909,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>10,277,000</u>	<u>1,033,000</u>		<u>11,310,000</u>
Provision of Extension Services	10,277,000	1,033,000		11,310,000
Sub-total, Operations	<u>151,913,000</u>	<u>5,401,000</u>	<u>5,000,000</u>	<u>162,314,000</u>
Total, Regular Programs	<u>262,069,000</u>	<u>54,196,000</u>	<u>5,000,000</u>	<u>321,265,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		139,167,000		139,167,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>140,167,000</u>		<u>140,167,000</u>
Total, Project(s)		<u>140,167,000</u>		<u>140,167,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>262,069,000</u></b>	<b>P <u>194,363,000</u></b>	<b>P <u>5,000,000</u></b>	<b>P <u>461,432,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

## GENERAL APPROPRIATIONS ACT, FY 2025

Basic Salary	143,580
<b>Total Permanent Positions</b>	<b>143,580</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	7,488
Representation Allowance	288
Transportation Allowance	288
Clothing and Uniform Allowance	2,184
Honoraria	2,008
Mid-Year Bonus - Civilian	11,964
Year End Bonus	11,964
Cash Gift	1,560
Productivity Enhancement Incentive	1,560
Step Increment	359
<b>Total Other Compensation Common to All</b>	<b>39,663</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	60
Lump-sum for Filling of Positions - Civilian	65,529
Anniversary Bonus - Civilian	1,262
<b>Total Other Compensation for Specific Groups</b>	<b>66,851</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	748
PhilHealth Contributions	3,580
Employees Compensation Insurance Premiums	374
Loyalty Award - Civilian	275
Terminal Leave	5,151
<b>Total Other Benefits</b>	<b>10,128</b>
<b>Non-Permanent Positions</b>	<b>1,847</b>
<b>Total Personnel Services</b>	<b>262,069</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	654
Training and Scholarship Expenses	1,361
Supplies and Materials Expenses	8,127
Utility Expenses	21,935
Communication Expenses	1,108
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	545
General Services	18,866
Repairs and Maintenance	155

Financial Assistance/Subsidy	140,167
Taxes, Insurance Premiums and Other Fees	475
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	77
Representation Expenses	307
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	100
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Total Maintenance and Other Operating Expenses	194,363
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Total Current Operating Expenditures	456,432
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,000
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Total Capital Outlays	5,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>461,432</b>
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