

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 530,947,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 110,580,000	P 48,265,000	P	P 158,845,000
Support to Operations	8,354,000	617,000		8,971,000
Operations	<u>185,406,000</u>	<u>144,667,000</u>	<u>23,058,000</u>	<u>353,131,000</u>
HIGHER EDUCATION PROGRAM	165,309,000	142,482,000	23,058,000	330,849,000
ADVANCED EDUCATION PROGRAM	1,952,000	234,000		2,186,000
RESEARCH PROGRAM	1,692,000	899,000		2,591,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>16,453,000</u>	<u>1,052,000</u>		<u>17,505,000</u>
Total, Regular Programs	<u>304,340,000</u>	<u>193,549,000</u>	<u>23,058,000</u>	<u>520,947,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>10,000,000</u>		<u>10,000,000</u>
Total, Project(s)		<u>10,000,000</u>		<u>10,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 304,340,000</u>	<u>P 203,549,000</u>	<u>P 23,058,000</u>	<u>P 530,947,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 57,209,000	P 48,265,000	P	P 105,474,000
Administration of Personnel Benefits	<u>53,371,000</u>			<u>53,371,000</u>
Sub-total, General Administration and Support	<u>110,580,000</u>	<u>48,265,000</u>		<u>158,845,000</u>

Support to Operations

Auxiliary Services	8,354,000	617,000	8,971,000
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Sub-total, Support to Operations	8,354,000	617,000	8,971,000
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Operations

HIGHER EDUCATION PROGRAM	165,309,000	142,482,000	23,058,000	330,849,000
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Provision of Higher Education Services	165,309,000	3,315,000	23,058,000	191,682,000
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Free Higher Education		139,167,000		139,167,000
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ADVANCED EDUCATION PROGRAM	1,952,000	234,000		2,186,000
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Provision of Advanced Education Services	1,952,000	234,000		2,186,000
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RESEARCH PROGRAM	1,692,000	899,000		2,591,000
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Conduct of Research Services	1,692,000	899,000		2,591,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	16,453,000	1,052,000		17,505,000
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Provision of Extension Services	16,453,000	1,052,000		17,505,000
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Sub-total, Operations	185,406,000	144,667,000	23,058,000	353,131,000
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Total, Regular Programs	304,340,000	193,549,000	23,058,000	520,947,000
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PROJECT(S)

Locally-Funded Project(s)

Repainting of EARIST Buildings and Replacement of Old Roofing of Apilado and Nudas Buildings		10,000,000		10,000,000
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Sub-total, Locally-Funded Project(s)		10,000,000		10,000,000
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Total, Project(s)		10,000,000		10,000,000
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TOTAL NEW APPROPRIATIONS	P 304,340,000	P 203,549,000	P 23,058,000	P 530,947,000
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				191,648
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Total Permanent Positions				191,648
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GENERAL APPROPRIATIONS ACT, FY 2026

Other Compensation Common to All	
Personnel Economic Relief Allowance	9,144
Representation Allowance	288
Transportation Allowance	288
Clothing and Uniform Allowance	2,667
Honoraria	2,008
Mid-Year Bonus - Civilian	15,971
Year End Bonus	15,971
Cash Gift	1,905
Productivity Enhancement Incentive	1,905
Step Increment	479
Total Other Compensation Common to All	50,626
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-sum for Filling of Positions - Civilian	49,138
Total Other Compensation for Specific Groups	49,198
Other Benefits	
PAG-IBIG Contributions	914
PhilHealth Contributions	4,769
Employees Compensation Insurance Premiums	456
Loyalty Award - Civilian	160
Terminal Leave	4,233
Total Other Benefits	10,532
Non-Permanent Positions	2,336
Total Personnel Services	304,340
Maintenance and Other Operating Expenses	
Travelling Expenses	654
Training and Scholarship Expenses	1,361
Supplies and Materials Expenses	8,237
Utility Expenses	22,011
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	10,155
Financial Assistance/Subsidy	139,167
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
Total Maintenance and Other Operating Expenses	203,549

Total Current Operating Expenditures	<u>507,889</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>23,058</u>
Total Capital Outlays	<u>23,058</u>
TOTAL NEW APPROPRIATIONS	<u><u>530,947</u></u>