

D. NATIONAL CAPITAL REGION

D.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 237,040,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 38,988,000	P 36,962,000	P	P 75,950,000
Support to Operations	4,660,000	1,190,000		5,850,000
Operations	105,987,000	9,161,000	40,092,000	155,240,000
HIGHER EDUCATION PROGRAM	92,697,000	4,781,000	40,092,000	137,570,000
ADVANCED EDUCATION PROGRAM	2,703,000	485,000		3,188,000
RESEARCH PROGRAM	1,186,000	1,922,000		3,108,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	1,973,000		11,374,000
TOTAL NEW APPROPRIATIONS	P 149,635,000	P 47,313,000	P 40,092,000	P 237,040,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 17,732,000	P 36,962,000	P	P 54,694,000
Administration of Personnel Benefits	21,256,000			21,256,000
Sub-total, General Administration and Support	38,988,000	36,962,000		75,950,000
Support to Operations				
Auxiliary Services	4,660,000	1,190,000		5,850,000
Sub-total, Support to Operations	4,660,000	1,190,000		5,850,000

GENERAL APPROPRIATIONS ACT, FY 2018

Operations				
Relevant and Quality Tertiary Education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	92,697,000	4,781,000	40,092,000	137,570,000
HIGHER EDUCATION PROGRAMS	92,697,000	4,781,000	40,092,000	137,570,000
Provision of Higher Education Services	92,697,000	4,781,000		97,478,000
Project(s)				
Locally-Funded Project(s)			40,092,000	40,092,000
Rehabilitation and Repainting of EARIST Building Exteriors			10,896,000	10,896,000
Application of Green Technology to EARIST Buildings			19,196,000	19,196,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,889,000	2,407,000		6,296,000
ADVANCED EDUCATION PROGRAM	2,703,000	485,000		3,188,000
Provision of Advanced Education Services	2,703,000	485,000		3,188,000
RESEARCH PROGRAM	1,186,000	1,922,000		3,108,000
Conduct of Research Services	1,186,000	1,922,000		3,108,000
Community Engagement Increased	9,401,000	1,973,000		11,374,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	1,973,000		11,374,000
Provision of Extension Services	9,401,000	1,973,000		11,374,000
Sub-total, Operations	105,987,000	9,161,000	40,092,000	155,240,000
TOTAL NEW APPROPRIATIONS	P 149,635,000 P	47,313,000 P	40,092,000 P	237,040,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

95,700

Total Permanent Positions	95,700
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Other Compensation Common to All	
Personnel Economic Relief Allowance	6,768
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,410
Honoraria	2,008
Mid-Year Bonus-Civilian	7,975
Year End Bonus	7,975
Cash Gift	1,410
Step Increment	238
Productivity Enhancement Incentive	1,410
Total Other Compensation Common to All	29,410
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	60
Lump-Sum for filling of Positions- Civilian	16,440
Total Other Compensation for Specific Groups	16,500
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Other Benefits	
PAG-IBIG Contributions	339
PhilHealth Contributions	1,019
Employees Compensation Insurance Premiums	339
Retirement Gratuity	3,972
Terminal Leave	844
Total Other Benefits	6,513
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Non-Permanent Positions	1,512
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Total Personnel Services	149,635
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,424
Training and Scholarship Expenses	1,760
Supplies and Materials Expenses	11,631
Utility Expenses	29,147
Communication Expenses	832
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	355
Repairs and Maintenance	664
Taxes, Insurance Premiums and Other Fees	301
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	129
Representation Expenses	515
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104
Other Maintenance and Operating Expenses	50
Total Maintenance and Other Operating Expenses	47,313
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GENERAL APPROPRIATIONS ACT, FY 2018

Total Current Operating Expenditures	196,948

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,092
Machinery and Equipment Outlay	5,000

Total Capital Outlays	40,092

TOTAL NEW APPROPRIATIONS	237,040
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