

H. 7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 223,645,000
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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 35,763,000	P 15,751,000	P	P 51,514,000
2000000000000000	Support to Operations		5,324,000		5,324,000
3000000000000000	Operations	80,308,000	20,926,000		101,234,000
	HIGHER EDUCATION PROGRAM	65,649,000	16,746,000		82,395,000
	ADVANCED EDUCATION PROGRAM	14,659,000	1,694,000		16,353,000
	RESEARCH PROGRAM		1,753,000		1,753,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
	Total, Regular Programs	116,071,000	42,001,000		158,072,000
B. PROJECT(S)					
	Locally-Funded Project(s)		40,573,000	25,000,000	65,573,000
	Total, Project(s)		40,573,000	25,000,000	65,573,000
	TOTAL NEW APPROPRIATIONS	P 116,071,000	P 82,574,000	P 25,000,000	P 223,645,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 24,499,000	P 15,751,000		P 40,250,000
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100000100002000	Administration of Personnel Benefits	11,264,000			11,264,000
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	Sub-total, General Administration and Support	35,763,000	15,751,000		51,514,000
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200000000000000	Support to Operations				
200000100001000	Auxiliary Services		5,324,000		5,324,000
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	Sub-total, Support to Operations		5,324,000		5,324,000
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300000000000000	Operations				
310100000000000	HIGHER EDUCATION PROGRAM	65,649,000	16,746,000		82,395,000
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310100100001000	Provision of Higher Education Services	65,649,000	16,746,000		82,395,000
320100000000000	ADVANCED EDUCATION PROGRAM	14,659,000	1,694,000		16,353,000
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320100100001000	Provision of Advanced Education Services	14,659,000	1,694,000		16,353,000
320200000000000	RESEARCH PROGRAM		1,753,000		1,753,000
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320200100001000	Conduct of Research Services		1,753,000		1,753,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
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330100100001000	Provision of Extension Services		733,000		733,000
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	Sub-total, Operations	80,308,000	20,926,000		101,234,000
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	Total, Regular Programs	116,071,000	42,001,000		158,072,000
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	PROJECT(S)				
	Locally-Funded Project(s)				
310100200027000	Free Higher Education		35,573,000		35,573,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200028000	Higher Education Research and Innovation Project		3,000,000		3,000,000
200000200003000	Construction of Male and Female Dormitory, Cawayan Campus			25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)		40,573,000	25,000,000	65,573,000
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	Total, Project(s)		40,573,000	25,000,000	65,573,000
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	TOTAL NEW APPROPRIATIONS	P 116,071,000	P 82,574,000	P 25,000,000	P 223,645,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

79,989

Total Permanent Positions

79,989

Other Compensation Common to All

Personnel Economic Relief Allowance

3,720

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

930

Honoraria

400

Mid-Year Bonus - Civilian

6,665

Year End Bonus

6,665

Cash Gift

775

Productivity Enhancement Incentive

775

Step Increment

200

Total Other Compensation Common to All

20,490

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

409

Lump-sum for filling of Positions - Civilian

11,142

Total Other Compensation for Specific Groups

11,551

Other Benefits

PAG-IBIG Contributions

186

PhilHealth Contributions

1,710

Employees Compensation Insurance Premiums

186

Loyalty Award - Civilian

105

Terminal Leave

122

Total Other Benefits

2,309

Non-Permanent Positions

1,732

Total Personnel Services

116,071

Maintenance and Other Operating Expenses

Travelling Expenses

4,598

Training and Scholarship Expenses

2,084

Supplies and Materials Expenses

7,352

Utility Expenses

10,990

Communication Expenses

2,213

Awards/Rewards and Prizes

1,000

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

2,745

General Services

7,938

Repairs and Maintenance

849

Financial Assistance/Subsidy

35,573

Taxes, Insurance Premiums and Other Fees	845
Other Maintenance and Operating Expenses	
Advertising Expenses	74
Printing and Publication Expenses	298
Representation Expenses	405
Transportation and Delivery Expenses	133
Rent/Lease Expenses	179
Membership Dues and Contributions to Organizations	150
Subscription Expenses	30
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	82,574

TOTAL CURRENT OPERATING EXPENDITURES	198,645

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	223,645
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