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

PROGRAMS 10000000000000000 Gei 2000000000000000 Suj	eneral Administration and Support upport to Operations perations otal, Programs	Cui P	Personnel Services 23, 725, 000 47, 359, 000 71, 084, 000	- P	pendi tures Mai ntenance and Other Operating Expenses 15, 207, 000 1, 531, 000 10, 460, 000	 P	Capital Outlays	 P	Total 38, 932, 000 1, 531, 000 57, 819, 000
00000000000000000 Ger 20000000000000000 Sup 300000000000000000 Ope To:	upport to Operations Derations		Personnel Servi ces 23, 725, 000 47, 359, 000	- P	Maintenance and Other Operating Expenses 15, 207, 000 1, 531, 000	 P	-	 P	38, 932, 000 1, 531, 000
00000000000000000 Ger 20000000000000000 Sup 300000000000000000 Ope To:	upport to Operations Derations	P	23, 725, 000 47, 359, 000		and Other Operating Expenses 15, 207, 000 1, 531, 000	 P	-	 P	38, 932, 000 1, 531, 000
00000000000000000 Ger 20000000000000000 Sup 300000000000000000 Ope To:	upport to Operations Derations	P	47, 359, 000		1, 531, 000	P		Р	1, 531, 000
20000000000000 Sup 200000000000000 Ope To:	upport to Operations Derations	P	47, 359, 000		1, 531, 000	P		P	1, 531, 000
ооооооооооо оро То	perations								
То					10, 460, 000				57 010 000
	otal, Programs		71, 084, 000						07,017,000
DO IECT(S)				-	27, 198, 000				98, 282, 000
NOJECT (3)									
00000200000000 Lo	ocally-Funded Project(s)						104, 094, 000		104, 094, 000
To	otal, Project(s)			_			104, 094, 000		104, 094, 000
Т0	OTAL NEW APPROPRIATIONS	P ==:	71, 084, 000		27, 198, 000		104, 094, 000		202, 376, 000
lew Appropriations,	by Programs/Activities/Projects		Current Operat		Expendi tures				
			Personnel Services	_	Maintenance and Other Operating Expenses		Capital Outlays		Total
0000000000000 G	General Administration and Support								
00000100001000 G	General Management and Supervision	P 	16, 337, 000	Р_	15, 207, 000			P	31, 544, 000
00000100002000 A	administration of Personnel Benefits		7, 388, 000						7, 388, 000
ub-total, General i	Administration and Support		23, 725, 000	_	15, 207, 000				38, 932, 00
20000000000000 Si	Support to Operations								

Sub-total, Suppor	rt to Operations		1,531,000		1,531,000
300000000000000	Operati ons				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	45, 524, 000	8, 331, 000	104, 094, 000	157, 949, 000
310100000000000	HIGHER EDUCATION PROGRAM		8, 331, 000		
310100100001000	Provision of Higher Education Services		8, 331, 000		53, 855, 000
Proj ects					
Locally-Funded P	roject(s)				
310100200001000	Construction of Facilitative Academic Buildings			30,000,000	30,000,000
310100200002000	Construction of Additional New Academic Buildings			39, 094, 000	39, 094, 000
310100200003000	Construction of State-of-the-Art Laboratory Building				15, 000, 000
310100200004000	Refurbishment of the Old and Existing Buildings			10,000,000	10,000,000
310100200005000	Construction/Repair/Rehabilitation of Academic Building Main Campus			5,000,000	5,000,000
310100200006000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Local	ly-Funded Project(s)			104, 094, 000	104, 094, 000
Sub-total, Projec	cts			104, 094, 000	104, 094, 000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1, 835, 000	1, 330, 000		3, 165, 000
3201000000000000	ADVANCED EDUCATION PROGRAM	1, 835, 000	557,000		2, 392, 000
320100100001000	Provision of Advanced Education Services	1, 835, 000			2, 392, 000
3202000000000000	RESEARCH PROGRAM		773,000		773,000
320200100001000	Conduct of Research Services		773,000		773,000
330000000000000	00 : Community engagement increased		799,000		799,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		799,000		799,000
330100100001000	Provision of Extension Services		799,000		799,000
Sub-total, Opera	tions	47, 359, 000	10, 460, 000	104, 094, 000	161, 913, 000
TOTAL NEW APPROP	RIATIONS	P 71, 084, 000	P 27, 198, 000	P 104, 094, 000	P 202, 376, 000

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basi c Sal ary	49, 162
Total Permanent Positions	49, 162
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,592
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	540
Honorari a	370
Mid-Year Bonus - Civilian	4, 097
Year End Bonus	4,097
Cash Gift	540
Step Increment	123
Productivity Enhancement Incentive	540
Total Other Compensation Common to All	13, 235
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	40
Lump-sum for filling of Positions - Civilian	7, 158
Total Other Compensation for Specific Groups	7, 198
Other Benefits	
PAG-IBIG Contributions	129
PhilHealth Contributions	386
Employees Compensation Insurance Premiums	129
Loyalty Award - Civilian	110
Terminal Leave	230
Total Other Benefits	984
Non-Permanent Positions	505
Total Personnel Services	71, 084
Maintenance and Other Operating Expenses	
Travelling Expenses	2, 502
Training and Scholarship Expenses	2, 285
Supplies and Materials Expenses	5, 590

Utility Expenses	2,785
Communication Expenses	1,533
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1, 386
General Services	7,774
Repairs and Maintenance	1,035
Taxes, Insurance Premiums and Other Fees	805
Other Maintenance and Operating Expenses	
Advertising Expenses	74
Printing and Publication Expenses	298
Representation Expenses	405
Transportation and Delivery Expenses	145
Rent/Lease Expenses	248
Membership Dues and Contributions to Organizations	130
Subscription Expenses	30
Other Maintenance and Operating Expenses	55
Total Maintenance and Other Operating Expenses	
Total Maintenance and Other Operating Expenses	27, 198
Total Maintenance and Other Operating Expenses Total Current Operating Expenditures	27, 198
	27, 198
Total Current Operating Expenditures	27, 198
Total Current Operating Expenditures Capital Outlays	27, 198
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay	27, 198 98, 282
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures	27, 198 98, 282
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay	27, 198
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays	27, 198 98, 282 94, 094 10, 000 104, 094