

**I.7. DR. ENILIO 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 254,726,000  
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**New Appropriations, by Program**  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 25,831,000	P 14,164,000	P	P 39,995,000
Support to Operations		1,137,000		1,137,000
Operations	64,223,000	8,686,000	140,685,000	213,594,000
HIGHER EDUCATION PROGRAM	62,174,000	7,109,000	140,685,000	209,968,000
ADVANCED EDUCATION PROGRAM	2,049,000	412,000		2,461,000
RESEARCH PROGRAM		573,000		573,000
TECHNICAL ADVISORY EXTENSION PROGRAM		592,000		592,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 90,054,000</b>	<b>P 23,987,000</b>	<b>P 140,685,000</b>	<b>P 254,726,000</b>

**New Appropriations, by Programs/Activities/Projects**  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 17,197,000	P 14,164,000	P	P 31,361,000
Administration of Personnel Benefits	8,634,000			8,634,000
<b>Sub-total, General Administration and Support</b>	<b>25,831,000</b>	<b>14,164,000</b>		<b>39,995,000</b>
Support to Operations				
Auxiliary Services		1,137,000		1,137,000
<b>Sub-total, Support to Operations</b>		<b>1,137,000</b>		<b>1,137,000</b>
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	62,174,000	7,109,000	140,685,000	209,968,000

GENERAL APPROPRIATIONS ACT, FY 2019

HIGHER EDUCATION PROGRAM	62,174,000	7,109,000	140,685,000	209,968,000
Provision of Higher Education Services	62,174,000	7,109,000	89,873,000	159,156,000
Project(s)				
Locally-Funded Project(s)			50,812,000	50,812,000
Refurbishment/Upgrading of Existing Buildings			50,812,000	50,812,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,049,000	985,000		3,034,000
ADVANCED EDUCATION PROGRAM	2,049,000	412,000		2,461,000
Provision of Advanced Education Services	2,049,000	412,000		2,461,000
RESEARCH PROGRAM		573,000		573,000
Conduct of Research Services		573,000		573,000
Community engagement increased		592,000		592,000
TECHNICAL ADVISORY EXTENSION PROGRAM		592,000		592,000
Provision of Extension Services		592,000		592,000
Sub-total, Operations	64,223,000	8,686,000	140,685,000	213,594,000
TOTAL NEW APPROPRIATIONS	P 90,054,000	P 23,987,000	P 140,685,000	P 254,726,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

62,254

## Total Permanent Positions

62,254

## Other Compensation Common to All

## Personnel Economic Relief Allowance

3,288

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

822

## Honoraria

400

## Mid-Year Bonus - Civilian

5,188

## Year End Bonus

5,188

## Cash Gift

685

## Productivity Enhancement Incentive

685

## Step Increment

155

## Total Other Compensation Common to All

16,747

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	188
Lump-Sum for filling of Positions - Civilian	8,507
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<b>Total Other Compensation for Specific Groups</b>	<b>8,695</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	164
PhilHealth Contributions	632
Employees Compensation Insurance Premiums	164
Loyalty Award - Civilian	105
Terminal Leave	127
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<b>Total Other Benefits</b>	<b>1,192</b>
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<b>Non-Permanent Positions</b>	<b>1,166</b>
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<b>Total Personnel Services</b>	<b>90,054</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,450
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	4,528
Utility Expenses	2,710
Communication Expenses	519
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,330
General Services	7,228
Repairs and Maintenance	868
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	133
Rent/Lease Expenses	179
Membership Dues and Contributions to Organizations	150
Subscription Expenses	30
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<b>Total Maintenance and Other Operating Expenses</b>	<b>23,987</b>
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<b>Total Current Operating Expenditures</b>	<b>114,041</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,812
Machinery and Equipment Outlay	79,873
Transportation Equipment Outlay	10,000
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<b>Total Capital Outlays</b>	<b>140,685</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>254,726</b>
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