

I.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 191,157,000

New Appropriations, by Program

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 21,860,000	P 14,947,000	P	P 36,807,000
Support to Operations		1,328,000	75,000,000	76,328,000
Operations	67,621,000	10,401,000		78,022,000
HIGHER EDUCATION PROGRAM	55,646,000	7,383,000		63,029,000
ADVANCED EDUCATION PROGRAM	11,975,000	649,000		12,624,000

GENERAL APPROPRIATIONS ACT, FY 2020

RESEARCH PROGRAM		1,676,000		1,676,000
TECHNICAL ADVISORY EXTENSION PROGRAM		693,000		693,000
TOTAL NEW APPROPRIATIONS	P	89,481,000	P	26,676,000
			P	75,000,000
				P
				191,157,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 17,522,000	P 14,947,000		P 32,469,000
Administration of Personnel Benefits	4,338,000			4,338,000
Sub-total, General Administration and Support	21,860,000	14,947,000		36,807,000
Support to Operations				
Auxiliary Services		1,328,000		1,328,000
Project(s)				
Locally-funded Project(s)			75,000,000	75,000,000
Construction of Two-Storey Male Dormitory			25,000,000	25,000,000
Refurbishment Upgrading of Old and Existing buildings			50,000,000	50,000,000
Sub-total, Support to Operations		1,328,000	75,000,000	76,328,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	55,646,000	7,383,000		63,029,000
HIGHER EDUCATION PROGRAM	55,646,000	7,383,000		63,029,000
Provision of Higher Education Services	55,646,000	6,883,000		62,529,000
Project(s)				
Locally-funded Project(s)		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Higher education research improved to promote economic productivity and innovation	11,975,000	2,325,000	14,300,000
ADVANCED EDUCATION PROGRAM	11,975,000	649,000	12,624,000
Provision of Advanced Education Services	11,975,000	649,000	12,624,000
RESEARCH PROGRAM		1,676,000	1,676,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,676,000	1,676,000
Community engagement increased		693,000	693,000
TECHNICAL ADVISORY EXTENSION PROGRAM		693,000	693,000
Provision of Extension Services		693,000	693,000
Sub-total, Operations	67,621,000	10,401,000	78,022,000
TOTAL NEW APPROPRIATIONS	P 89,481,000	P 26,676,000	P 75,000,000 P 191,157,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

64,641

Total Permanent Positions

64,641

Other Compensation Common to All

Personnel Economic Relief Allowance

3,528

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

382

Honoraria

400

Mid-Year Bonus - Civilian

5,387

Year End Bonus

5,387

Cash Gift

735

Productivity Enhancement Incentive

735

Step Increment

162

Total Other Compensation Common to All

17,552

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

188

Lump-Sum for filling of Positions - Civilian

3,732

Anniversary Bonus - Civilian

441

Total Other Compensation for Specific Groups

4,361

GENERAL APPROPRIATIONS ACT, FY 2020

Other Benefits	
PAG-IBIG Contributions	177
PhilHealth Contributions	666
Employees Compensation Insurance Premiums	177
Loyalty Award - Civilian	135
Terminal Leave	606
Total Other Benefits	1,761
Non-Permanent Positions	1,166
Total Personnel Services	89,481
Maintenance and Other Operating Expenses	
Travelling Expenses	4,608
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	4,568
Utility Expenses	2,710
Communication Expenses	613
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,745
General Services	6,938
Repairs and Maintenance	600
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	500
Total Maintenance and Other Operating Expenses	26,676
Total Current Operating Expenditures	116,157
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
Total Capital Outlays	75,000
TOTAL NEW APPROPRIATIONS	191,157