

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 220,564,000
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New Appropriations, by Program

Current Operating Expenditures

		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
1000000000000000	General Administration and Support	P 32,676,000	P 15,196,000	P	P 47,872,000
2000000000000000	Support to Operations		5,136,000	6,990,000	12,126,000

3000000000000000	Operations	76,844,000	21,188,000	62,534,000	160,566,000
	HIGHER EDUCATION PROGRAM	63,093,000	17,156,000	62,534,000	142,783,000
	ADVANCED EDUCATION PROGRAM	13,751,000	1,634,000		15,385,000
	RESEARCH PROGRAM		1,691,000		1,691,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		707,000		707,000
	TOTAL NEW APPROPRIATIONS	P 109,520,000	P 41,520,000	P 69,524,000	P 220,564,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,547,000	P 15,196,000		P 35,743,000
100000100002000	Administration of Personnel Benefits	12,129,000			12,129,000
	Sub-total, General Administration and Support	32,676,000	15,196,000		47,872,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		5,136,000		5,136,000
Projects					
Locally-Funded Project(s)				6,990,000	6,990,000
200000200002000	Refurbishment/Upgrading of Old and Existing Buildings			6,990,000	6,990,000
	Sub-total, Support to Operations		5,136,000	6,990,000	12,126,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	63,093,000	17,156,000	62,534,000	142,783,000
3101000000000000	HIGHER EDUCATION PROGRAM	63,093,000	17,156,000	62,534,000	142,783,000
310100100001000	Provision of Higher Education Services	63,093,000	16,156,000		79,249,000

Projects

Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
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310100200018000	Conduct of Activities for Sports and Culture Development	500,000		500,000
310100200019000	Construction of BTLED Building for College of Education		15,000,000	15,000,000
310100200020000	Construction of Two-Storey BEd Building, Cawayan Campus		15,000,000	15,000,000
310100200021000	Construction of Industrial Calibration and Material Testing Building		7,534,000	7,534,000
310100200022000	Establishment of Masbate Food Development Center		25,000,000	25,000,000
310100200023000	ICT Connection and Other Equipment	500,000		500,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	13,751,000	3,325,000	17,076,000
320100000000000	ADVANCED EDUCATION PROGRAM	13,751,000	1,634,000	15,385,000
320100100001000	Provision of Advanced Education Services	13,751,000	1,634,000	15,385,000
320200000000000	RESEARCH PROGRAM		1,691,000	1,691,000
320200100001000	Conduct of Research Services		1,691,000	1,691,000
330000000000000	00 : Community engagement increased		707,000	707,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		707,000	707,000
330100100001000	Provision of Extension Services		707,000	707,000
Sub-total, Operations		76,844,000	21,188,000	62,534,000
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TOTAL NEW APPROPRIATIONS	P 109,520,000	P 41,520,000	P 69,524,000	P 220,564,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

74,966

Total Permanent Positions

74,966

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	6,247
Year End Bonus	6,247
Cash Gift	775
Productivity Enhancement Incentive	775
Step Increment	187
Total Other Compensation Common to All	19,641

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	295
Lump-sum for filling of Positions - Civilian	12,129
Total Other Compensation for Specific Groups	12,424

Other Benefits	
PAG-IBIG Contributions	187
PhilHealth Contributions	743
Employees Compensation Insurance Premiums	187
Loyalty Award - Civilian	155
Total Other Benefits	1,272

Non-Permanent Positions	1,217

Total Personnel Services	109,520

Maintenance and Other Operating Expenses	
Travelling Expenses	4,608
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	6,783
Utility Expenses	10,990
Communication Expenses	2,713
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,745
General Services	7,938
Repairs and Maintenance	849
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	41,520

TOTAL CURRENT OPERATING EXPENDITURES	151,040

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

69,524

Total Capital Outlays

69,524

TOTAL NEW APPROPRIATIONS

220,564

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