

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

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Current Operating Expenditures

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

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P	20,547,000	P 15,196,000	P	35,743,000
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

Support to Operations				
Auxiliary Services		5,136,000		5,136,000
Project(s)				
Locally-Funded Project(s)			6,990,000	6,990,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	63,093,000	17,156,000	62,534,000	142,783,000
Provision of Higher Education Services	63,093,000	16,156,000		79,249,000
Project(s)				
Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
Construction of BTLED Building for College of Education			15,000,000	15,000,000
Construction of Two-Storey BSEd Building, Cawayan Campus			15,000,000	15,000,000
Construction of Industrial Calibration and Material Testing Building			7,534,000	7,534,000
Establishment of Masbate Food Development Center			25,000,000	25,000,000
ICT Connection and Other Equipment		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	13,751,000	3,325,000		17,076,000
ADVANCED EDUCATION PROGRAM	13,751,000	1,634,000		15,385,000
Provision of Advanced Education Services	13,751,000	1,634,000		15,385,000
RESEARCH PROGRAM		1,691,000		1,691,000
Conduct of Research Services		1,691,000		1,691,000

GENERAL APPROPRIATIONS ACT, FY 2021

Community engagement increased		707,000		707,000
TECHNICAL ADVISORY EXTENSION PROGRAM		707,000		707,000
Provision of Extension Services		707,000		707,000
Sub-total, Operations	76,844,000	21,188,000	62,534,000	160,566,000
TOTAL NEW APPROPRIATIONS	P 109,520,000	P 41,520,000	P 69,524,000	P 220,564,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	74,966
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Total Permanent Positions	74,966
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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
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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
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Other Benefits

PAG-IBIG Contributions	187
PhilHealth Contributions	743
Employees Compensation Insurance Premiums	187
Loyalty Award - Civilian	155

Total Other Benefits	1,272
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Non-Permanent Positions	1,217
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Total Personnel Services	109,520
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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
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Total Current Operating Expenditures	151,040
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	69,524

Total Capital Outlays	69,524
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TOTAL NEW APPROPRIATIONS	220,564
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