

**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 223,645,000

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**A. REGULAR PROGRAMS**

General Administration and Support	P	35,763,000	P	15,751,000	P	51,514,000
Support to Operations				5,324,000		5,324,000

GENERAL APPROPRIATIONS ACT, FY 2023

Operations	<u>80,308,000</u>	<u>20,926,000</u>	<u>101,234,000</u>
HIGHER EDUCATION PROGRAM	65,649,000	16,746,000	82,395,000
ADVANCED EDUCATION PROGRAM	14,659,000	1,694,000	16,353,000
RESEARCH PROGRAM		1,753,000	1,753,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>733,000</u>	<u>733,000</u>
Total, Regular Programs	<u>116,071,000</u>	<u>42,001,000</u>	<u>158,072,000</u>
<b>B. PROJECT(S)</b>			
Locally-Funded Project(s)		<u>40,573,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>40,573,000</u>	<u>65,573,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>116,071,000</u></b>	<b>P <u>82,574,000</u></b>	<b>P <u>25,000,000</u></b>
			<b>P <u>223,645,000</u></b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 24,499,000	P 15,751,000	P	P 40,250,000
Administration of Personnel Benefits	<u>11,264,000</u>			<u>11,264,000</u>
Sub-total, General Administration and Support	<u>35,763,000</u>	<u>15,751,000</u>		<u>51,514,000</u>
Support to Operations				
Auxiliary Services		<u>5,324,000</u>		<u>5,324,000</u>
Sub-total, Support to Operations		<u>5,324,000</u>		<u>5,324,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>65,649,000</u>	<u>16,746,000</u>		<u>82,395,000</u>
Provision of Higher Education Services	65,649,000	16,746,000		82,395,000
ADVANCED EDUCATION PROGRAM	<u>14,659,000</u>	<u>1,694,000</u>		<u>16,353,000</u>
Provision of Advanced Education Services	14,659,000	1,694,000		16,353,000

RESEARCH PROGRAM		<u>1,753,000</u>		<u>1,753,000</u>
Conduct of Research Services		1,753,000		1,753,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>733,000</u>		<u>733,000</u>
Provision of Extension Services		<u>733,000</u>		<u>733,000</u>
Sub-total, Operations	<u>80,308,000</u>	<u>20,926,000</u>		<u>101,234,000</u>
Total, Regular Programs	<u>116,071,000</u>	<u>42,001,000</u>		<u>158,072,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		35,573,000		35,573,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of Male and Female Dormitory, Cawayan Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>40,573,000</u>	<u>25,000,000</u>	<u>65,573,000</u>
Total, Project(s)		<u>40,573,000</u>	<u>25,000,000</u>	<u>65,573,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>116,071,000</u></b>	<b>P <u>82,574,000</u></b>	<b>P <u>25,000,000</u></b>	<b>P <u>223,645,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

79,989

Total Permanent Positions

79,989

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

6,665

## GENERAL APPROPRIATIONS ACT, FY 2023

Year End Bonus	6,665
Cash Gift	775
Productivity Enhancement Incentive	775
Step Increment	200
<b>Total Other Compensation Common to All</b>	<b>20,490</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	409
Lump-sum for filling of Positions - Civilian	11,142
<b>Total Other Compensation for Specific Groups</b>	<b>11,551</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	186
PhilHealth Contributions	1,710
Employees Compensation Insurance Premiums	186
Loyalty Award - Civilian	105
Terminal Leave	122
<b>Total Other Benefits</b>	<b>2,309</b>
<b>Non-Permanent Positions</b>	<b>1,732</b>
<b>Total Personnel Services</b>	<b>116,071</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,598
Training and Scholarship Expenses	2,084
Supplies and Materials Expenses	7,352
Utility Expenses	10,990
Communication Expenses	2,213
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,745
General Services	7,938
Repairs and Maintenance	849
Financial Assistance/Subsidy	35,573
Taxes, Insurance Premiums and Other Fees	845
<b>Other Maintenance and Operating Expenses</b>	
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	3,000
<b>Total Maintenance and Other Operating Expenses</b>	<b>82,574</b>
<b>Total Current Operating Expenditures</b>	<b>198,645</b>

**Capital Outlays****Property, Plant and Equipment Outlay  
Buildings and Other Structures**25,000**Total Capital Outlays**25,000**TOTAL NEW APPROPRIATIONS**223,645