

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 292,600,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 33,923,000	P 16,321,000	P	P 50,244,000
2000000000000000	Support to Operations		5,420,000		5,420,000
3000000000000000	Operations	90,044,000	23,660,000	15,000,000	128,704,000
	HIGHER EDUCATION PROGRAM	74,220,000	19,405,000	15,000,000	108,625,000
	ADVANCED EDUCATION PROGRAM	15,824,000	1,724,000		17,548,000
	RESEARCH PROGRAM		1,785,000		1,785,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		746,000		746,000
	Total, Regular Programs	123,967,000	45,401,000	15,000,000	184,368,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		68,232,000	40,000,000	108,232,000
	Total, Project(s)		68,232,000	40,000,000	108,232,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 123,967,000</b>	<b>P 113,633,000</b>	<b>P 55,000,000</b>	<b>P 292,600,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 22,462,000	P 16,321,000		P 38,783,000
100000100002000	Administration of Personnel Benefits	11,461,000			11,461,000

Sub-total, General Administration and Support	33,923,000	16,321,000		50,244,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services		5,420,000		5,420,000
Sub-total, Support to Operations		5,420,000		5,420,000
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				
3101000000000000 HIGHER EDUCATION PROGRAM	74,220,000	19,405,000	15,000,000	108,625,000
310100100001000 Provision of Higher Education Services	74,220,000	19,405,000	15,000,000	108,625,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000 ADVANCED EDUCATION PROGRAM	15,824,000	1,724,000		17,548,000
320100100001000 Provision of Advanced Education Services	15,824,000	1,724,000		17,548,000
3202000000000000 RESEARCH PROGRAM		1,785,000		1,785,000
320200100001000 Conduct of Research Services		1,785,000		1,785,000
3300000000000000 00 : Community engagement increased				
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		746,000		746,000
330100100001000 Provision of Extension Services		746,000		746,000
Sub-total, Operations	90,044,000	23,660,000	15,000,000	128,704,000
Total, Regular Programs	123,967,000	45,401,000	15,000,000	184,368,000

## PROJECT(S)

## Locally-Funded Project(s)

310100200027000 Free Higher Education		65,232,000		65,232,000
200000200004000 Construction of an Infirmary			15,000,000	15,000,000
310100200025000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200029000 Construction of Two-Storey Smart Classroom Building (4 Classrooms)			25,000,000	25,000,000

310100200030000	Tulong Dunong Program		1,000,000			1,000,000			
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	Sub-total, Locally-Funded Project(s)		68,232,000	40,000,000		108,232,000			
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	Total, Project(s)		68,232,000	40,000,000		108,232,000			
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	TOTAL NEW APPROPRIATIONS	P	123,967,000	P	113,633,000	P	55,000,000	P	292,600,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

82,749

Total Permanent Positions

82,749

## Other Compensation Common to All

Personnel Economic Relief Allowance

3,792

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

948

Honoraria

400

Mid-Year Bonus - Civilian

6,896

Year End Bonus

6,896

Cash Gift

790

Productivity Enhancement Incentive

790

Step Increment

207

Total Other Compensation Common to All

21,079

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

418

Lump-sum for filling of Positions - Civilian

11,461

Total Other Compensation for Specific Groups

11,879

## Other Benefits

PAG-IBIG Contributions

190

PhilHealth Contributions

1,796

Employees Compensation Insurance Premiums

190

Loyalty Award - Civilian

85

Total Other Benefits

2,261

Non-Permanent Positions

5,999

Total Personnel Services

123,967

## Maintenance and Other Operating Expenses

Travelling Expenses	4,598
Training and Scholarship Expenses	2,103
Supplies and Materials Expenses	7,764
Utility Expenses	10,990
Communication Expenses	2,874
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,745
General Services	8,246
Repairs and Maintenance	849
Financial Assistance/Subsidy	66,232
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
 Total Maintenance and Other Operating Expenses	 113,633
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TOTAL CURRENT OPERATING EXPENDITURES	237,600
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 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	13,000
Transportation Equipment Outlay	2,000
 Total Capital Outlays	 55,000
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 TOTAL NEW APPROPRIATIONS	 292,600
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