

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

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 33,923,000	P 16,321,000	P	P 50,244,000
Support to Operations		5,420,000		5,420,000
Operations	<u>90,044,000</u>	<u>23,660,000</u>	<u>15,000,000</u>	<u>128,704,000</u>
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	<u></u>	<u>746,000</u>	<u></u>	<u>746,000</u>
Total, Regular Programs	<u>123,967,000</u>	<u>45,401,000</u>	<u>15,000,000</u>	<u>184,368,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>68,232,000</u>	<u>40,000,000</u>	<u>108,232,000</u>				
Total, Project(s)		<u>68,232,000</u>	<u>40,000,000</u>	<u>108,232,000</u>				
TOTAL NEW APPROPRIATIONS	P	<u>123,967,000</u>	P	<u>113,633,000</u>	P	<u>55,000,000</u>	P	<u>292,600,000</u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,462,000	P 16,321,000	P	P 38,783,000
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
Support to Operations				
Auxiliary Services		5,420,000		5,420,000
Sub-total, Support to Operations		5,420,000		5,420,000
Operations				
HIGHER EDUCATION PROGRAM	74,220,000	19,405,000	15,000,000	108,625,000
Provision of Higher Education Services	74,220,000	19,405,000	15,000,000	108,625,000
ADVANCED EDUCATION PROGRAM	15,824,000	1,724,000		17,548,000
Provision of Advanced Education Services	15,824,000	1,724,000		17,548,000
RESEARCH PROGRAM		1,785,000		1,785,000
Conduct of Research Services		1,785,000		1,785,000
TECHNICAL ADVISORY EXTENSION PROGRAM		746,000		746,000
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)				
Free Higher Education		65,232,000		65,232,000

Construction of an Infirmary		15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Construction of Two-Storey Smart Classroom Building (4 Classrooms)		25,000,000	25,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, 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
TOTAL NEW APPROPRIATIONS	P 123,967,000	P 113,633,000	P 55,000,000 P 292,600,000

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
Total Current Operating Expenditures	237,600
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
TOTAL NEW APPROPRIATIONS	292,600