

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 295,597,000

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 50,428,000	P 20,438,000		P 70,866,000
Support to Operations		5,519,000		5,519,000

Operations	<u>90,948,000</u>	<u>24,119,000</u>	<u>15,000,000</u>	<u>130,067,000</u>
HIGHER EDUCATION PROGRAM	74,978,000	19,786,000	15,000,000	109,764,000
ADVANCED EDUCATION PROGRAM	15,970,000	1,755,000		17,725,000
RESEARCH PROGRAM		1,818,000		1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>760,000</u>		<u>760,000</u>
Total, Regular Programs	<u>141,376,000</u>	<u>50,076,000</u>	<u>15,000,000</u>	<u>206,452,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>69,145,000</u>	<u>20,000,000</u>	<u>89,145,000</u>
Total, Project(s)		<u>69,145,000</u>	<u>20,000,000</u>	<u>89,145,000</u>

TOTAL NEW APPROPRIATIONS	P <u>141,376,000</u>	P <u>119,221,000</u>	P <u>35,000,000</u>	P <u>295,597,000</u>
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P 36,154,000	P 20,438,000	P	P 56,592,000
Administration of Personnel Benefits	<u>14,274,000</u>			<u>14,274,000</u>
Sub-total, General Administration and Support	<u>50,428,000</u>	<u>20,438,000</u>		<u>70,866,000</u>

Support to Operations

Auxiliary Services		<u>5,519,000</u>		<u>5,519,000</u>
Sub-total, Support to Operations		<u>5,519,000</u>		<u>5,519,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>74,978,000</u>	<u>19,786,000</u>	<u>15,000,000</u>	<u>109,764,000</u>
Provision of Higher Education Services	74,978,000	19,786,000	15,000,000	109,764,000
ADVANCED EDUCATION PROGRAM	<u>15,970,000</u>	<u>1,755,000</u>		<u>17,725,000</u>
Provision of Advanced Education Services	15,970,000	1,755,000		17,725,000
RESEARCH PROGRAM		<u>1,818,000</u>		<u>1,818,000</u>
Conduct of Research Services		1,818,000		1,818,000

GENERAL APPROPRIATIONS ACT, FY 2025

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>760,000</u>		<u>760,000</u>
Provision of Extension Services		<u>760,000</u>		<u>760,000</u>
Sub-total, Operations	<u>90,948,000</u>	<u>24,119,000</u>	<u>15,000,000</u>	<u>130,067,000</u>
Total, Regular Programs	<u>141,376,000</u>	<u>50,076,000</u>	<u>15,000,000</u>	<u>206,452,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		68,145,000		68,145,000
Completion of Infirmary Building			10,000,000	10,000,000
Completion of Covered Court and Sports Complex Building			10,000,000	10,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>69,145,000</u>	<u>20,000,000</u>	<u>89,145,000</u>
Total, Project(s)		<u>69,145,000</u>	<u>20,000,000</u>	<u>89,145,000</u>
TOTAL NEW APPROPRIATIONS	P <u>141,376,000</u>	P <u>119,221,000</u>	P <u>35,000,000</u>	P <u>295,597,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

91,751

Total Permanent Positions

91,751

Other Compensation Common to All

Personnel Economic Relief Allowance

4,464

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

1,302

Honoraria

400

Mid-Year Bonus - Civilian

7,645

Year End Bonus

7,645

Cash Gift

930

Productivity Enhancement Incentive

930

Step Increment

229

Total Other Compensation Common to All

23,965

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	427
Lump-sum for Filling of Positions - Civilian	14,274
Anniversary Bonus - Civilian	489
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Total Other Compensation for Specific Groups	15,190
Other Benefits	
PAG-IBIG Contributions	446
PhilHealth Contributions	2,237
Employees Compensation Insurance Premiums	224
Loyalty Award - Civilian	75
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Total Other Benefits	2,982
Non-Permanent Positions	7,488
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Total Personnel Services	141,376
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,600
Training and Scholarship Expenses	2,152
Supplies and Materials Expenses	8,041
Utility Expenses	10,998
Communication Expenses	2,874
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	4,245
General Services	8,474
Repairs and Maintenance	1,680
Financial Assistance/Subsidy	69,145
Taxes, Insurance Premiums and Other Fees	2,625
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
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Total Maintenance and Other Operating Expenses	119,221
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Total Current Operating Expenditures	260,597
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	15,000
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Total Capital Outlays	35,000
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TOTAL NEW APPROPRIATIONS	295,597
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