

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 254,726,000  
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 25,831,000	P 14,164,000	P	P 39,995,000
2000000000000000	Support to Operations		1,137,000		1,137,000
3000000000000000	Operations	64,223,000	8,686,000	140,685,000	213,594,000
	HIGHER EDUCATION PROGRAM	62,174,000	7,109,000	140,685,000	209,968,000
	ADVANCED EDUCATION PROGRAM	2,049,000	412,000		2,461,000
	RESEARCH PROGRAM		573,000		573,000

TECHNICAL ADVISORY EXTENSION PROGRAM	-----	592,000	-----	592,000
TOTAL NEW APPROPRIATIONS	P 90,054,000	P 23,987,000	P 140,685,000	P 254,726,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>				
1000000000000000	General Administration and Support			
100000100001000	P 17,197,000	P 14,164,000		P 31,361,000
100000100002000	8,634,000			8,634,000
Sub-total, General Administration and Support	25,831,000	14,164,000		39,995,000
2000000000000000	Support to Operations			
200000100001000		1,137,000		1,137,000
Sub-total, Support to Operations		1,137,000		1,137,000
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
	62,174,000	7,109,000	140,685,000	209,968,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	62,174,000	7,109,000	140,685,000	209,968,000
310100100001000	Provision of Higher Education Services			
	62,174,000	7,109,000	89,873,000	159,156,000
<b>Projects</b>				
Locally-Funded Project(s)			50,812,000	50,812,000
310100200007000	Refurbishment / Upgrading of Existing Buildings			
			50,812,000	50,812,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
	2,049,000	985,000		3,034,000
3201000000000000	ADVANCED EDUCATION PROGRAM			
	2,049,000	412,000		2,461,000
320100100001000	Provision of Advanced Education Services			
	2,049,000	412,000		2,461,000
3202000000000000	RESEARCH PROGRAM			
		573,000		573,000
320200100001000	Conduct of Research Services			
		573,000		573,000

3300000000000000	00 : Community engagement increased		592,000		592,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		592,000		592,000
330100100001000	Provision of Extension Services		592,000		592,000
Sub-total, Operations		64,223,000	8,686,000	140,685,000	213,594,000
TOTAL NEW APPROPRIATIONS		P 90,054,000	P 23,987,000	P 140,685,000	P 254,726,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

62,254

Total Basic Pay

62,254

## Other Compensation Common to All

Personnel Economic Relief Allowance

3,288

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

822

Honoraria

400

Mid-Year Bonus - Civilian

5,188

Year End Bonus

5,188

Cash Gift

685

Productivity Enhancement Incentive

685

Step Increment

155

Total Other Compensation Common to All

16,747

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

188

Lump-sum for filling of Positions - Civilian

8,507

Total Other Compensation for Specific Groups

8,695

## Other Benefits

PAG-IBIG Contributions

164

PhilHealth Contributions

632

Employees Compensation Insurance Premiums

164

Loyalty Award - Civilian

105

Terminal Leave

127

Total Other Benefits

1,192

## Non-Permanent Positions

1,166

Total Personnel Services

90,054

## Maintenance and Other Operating Expenses

Travelling Expenses	2,450
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	4,528
Utility Expenses	2,710
Communication Expenses	519
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,330
General Services	7,228
Repairs and Maintenance	868
Taxes, Insurance Premiums and Other Fees	805
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	23,987
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Total Current Operating Expenditures	114,041
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,812
Machinery and Equipment Outlay	79,873
Transportation Equipment Outlay	10,000
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Total Capital Outlays	140,685
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TOTAL NEW APPROPRIATIONS	254,726
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