

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 191,157,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 21,860,000	P 14,947,000	P	P 36,807,000
2000000000000000	Support to Operations		1,328,000	75,000,000	76,328,000
3000000000000000	Operations	67,621,000	10,401,000		78,022,000
	HIGHER EDUCATION PROGRAM	55,646,000	7,383,000		63,029,000
	ADVANCED EDUCATION PROGRAM	11,975,000	649,000		12,624,000
	RESEARCH PROGRAM		1,676,000		1,676,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		693,000		693,000
	TOTAL NEW APPROPRIATIONS	P 89,481,000	P 26,676,000	P 75,000,000	P 191,157,000
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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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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,522,000	P 14,947,000		P 32,469,000
100000100002000	Administration of Personnel Benefits	4,338,000			4,338,000
	Sub-total, General Administration and Support	21,860,000	14,947,000		36,807,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,328,000		1,328,000
Projects					
Locally-Funded Project(s)				75,000,000	75,000,000
200000200001000	Construction of Two-Storey Male Dormitory			25,000,000	25,000,000
200000200002000	Refurbishment Upgrading of Old and Existing Buildings			50,000,000	50,000,000
	Sub-total, Support to Operations		1,328,000	75,000,000	76,328,000
Operations					
3100000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	55,646,000	7,383,000		63,029,000
3101000000000000	HIGHER EDUCATION PROGRAM	55,646,000	7,383,000		63,029,000
310100100001000	Provision of Higher Education Services	55,646,000	6,883,000		62,529,000
Projects					
Locally-Funded Project(s)				500,000	500,000
310100200018000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	11,975,000	2,325,000		14,300,000
3201000000000000	ADVANCED EDUCATION PROGRAM	11,975,000	649,000		12,624,000
320100100001000	Provision of Advanced Education Services	11,975,000	649,000		12,624,000
3202000000000000	RESEARCH PROGRAM		1,676,000		1,676,000

320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		1,676,000		1,676,000
3300000000000000	Community engagement increased		693,000		693,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		693,000		693,000
330100100001000	Provision of Extension Services		693,000		693,000
Sub-total, Operations		67,621,000	10,401,000		78,022,000
TOTAL NEW APPROPRIATIONS		P 89,481,000	P 26,676,000	P 75,000,000	P 191,157,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

64,641

Total Permanent Positions

64,641

Other Compensation Common to All

Personnel Economic Relief Allowance

3,528

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

882

Honoraria

400

Mid-Year Bonus - Civilian

5,387

Year End Bonus

5,387

Cash Gift

735

Productivity Enhancement Incentive

735

Step Increment

162

Total Other Compensation Common to All

17,552

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

188

Lump-sum for filling of Positions - Civilian

3,732

Anniversary Bonus - Civilian

441

Total Other Compensation for Specific Groups

4,361

Other Benefits

PAG-IBIG Contributions

177

PhilHealth Contributions

666

Employees Compensation Insurance Premiums

177

Loyalty Award - Civilian

135

Terminal Leave

606

Total Other Benefits

1,761

Non-Permanent Positions

1,166

Total Personnel Services

89,481

## Maintenance and Other Operating Expenses

Travelling Expenses	4,608
Training and Scholarship Expenses	1,162
Supplies and Materials Expenses	4,568
Utility Expenses	2,710
Communication Expenses	613
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,745
General Services	6,938
Repairs and Maintenance	600
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
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	26,676
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TOTAL CURRENT OPERATING EXPENDITURES	116,157
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
Total Capital Outlays	75,000
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TOTAL NEW APPROPRIATIONS	191,157
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