

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 120,547,000

New Appropriations, by Program/Projects

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PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	14,235,000	9,778,000		24,013,000
Support to Operations		1,178,000		1,178,000
Operations	31,399,000	25,516,000		56,915,000
MFO 1: HIGHER EDUCATION SERVICES	30,277,000	23,959,000		54,236,000
MFO 2: ADVANCED EDUCATION SERVICES	1,122,000	377,000		1,499,000

MFO 3: RESEARCH SERVICES		576,000		576,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		604,000		604,000
<b>Total, Programs</b>		<b>45,634,000</b>	<b>36,472,000</b>	<b>82,106,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			38,441,000	38,441,000
<b>Total, Project(s)</b>			<b>38,441,000</b>	<b>38,441,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>45,634,000 P</b>	<b>36,472,000 P</b>	<b>38,441,000 P 120,547,000</b>

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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 11,562,000 P	9,778,000 P		P 21,340,000
Administration of Personnel Benefits	2,673,000			2,673,000
<b>Sub-total, General Administration and Support</b>	<b>14,235,000</b>	<b>9,778,000</b>		<b>24,013,000</b>
Support to Operations				
Auxiliary Services		1,178,000		1,178,000
<b>Sub-total, Support to Operations</b>		<b>1,178,000</b>		<b>1,178,000</b>
Operations				
MFO 1: HIGHER EDUCATION SERVICES	30,277,000	23,959,000		54,236,000
Provision of Higher Education Services including P18,786,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,454,000 for Tulong Dunong	30,277,000	23,959,000		54,236,000
MFO 2: ADVANCED EDUCATION SERVICES	1,122,000	377,000		1,499,000
Provision of Advanced Education Services	1,122,000	377,000		1,499,000
MFO 3: RESEARCH SERVICES		576,000		576,000
Conduct of Research Services		576,000		576,000

GENERAL APPROPRIATIONS ACT, FY 2016

<b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>604,000</b>	<b>604,000</b>
<b>Provision of Extension Services</b>	<b>604,000</b>	<b>604,000</b>
<b>Sub-total, Operations</b>	<b>31,399,000</b>	<b>25,516,000</b>
<b>Total Programs and Activities</b>	<b>45,634,000</b>	<b>36,472,000</b>
<b>PROJECT(S)</b>		
<b>Locally-Funded Project(s)</b>		
<b>Rehabilitation of Academic Buildings</b>	<b>905,000</b>	<b>905,000</b>
<b>Completion of Administration Building Left Wing</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Construction/Repair/Rehabilitation of Academic Buildings</b>	<b>16,316,000</b>	<b>16,316,000</b>
<b>Campus Road Network</b>	<b>15,220,000</b>	<b>15,220,000</b>
<b>Sub-total, Locally-Funded Project(s)</b>	<b>38,441,000</b>	<b>38,441,000</b>
<b>Total Project(s)</b>	<b>38,441,000</b>	<b>38,441,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 45,634,000 P 36,472,000 P 38,441,000 P 120,547,000</b>	

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****34,081****Total Permanent Positions****34,081****Other Compensation Common to All****Personnel Economic Relief Allowance****2,616****Representation Allowance****108****Transportation Allowance****108****Clothing and Uniform Allowance****545**

Honoraria	369
Year End Bonus	2,840
Cash Gift	545
Step Increment	159
Productivity Enhancement Incentive	545
<b>Total Other Compensation Common to All</b>	<b>7,835</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	40
Lump-Sum for filling of Positions - Civilian	2,673
<b>Total Other Compensation for Specific Groups</b>	<b>2,713</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	130
PhilHealth Contributions	321
Employees Compensation Insurance Premiums	130
<b>Total Other Benefits</b>	<b>581</b>
<b>Non-Permanent Positions</b>	<b>424</b>
<b>Total Personnel Services</b>	<b>45,634</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,800
Training and Scholarship Expenses	22,740
Supplies and Materials Expenses	4,995
Utility Expenses	1,094
Communication Expenses	1,299
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	368
General Services	1,137
Repairs and Maintenance	1,490
Taxes, Insurance Premiums and Other Fees	274
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	263
Representation Expenses	366
Transportation and Delivery Expenses	100
Rent/Lease Expenses	132
Membership Dues and Contributions to Organizations	131
Subscription Expenses	50
Other Maintenance and Operating Expenses	50
<b>Total Maintenance and Other Operating Expenses</b>	<b>36,472</b>
<b>Total Current Operating Expenditures</b>	<b>82,106</b>

## GENERAL APPROPRIATIONS ACT, FY 2016

<b>Capital Outlays</b>	
<b>Investment Outlay</b>	<b>15,220</b>
<b>Property, Plant and Equipment Outlay</b>	
<b>Buildings and Other Structures</b>	<b>23,221</b>
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<b>Total Capital Outlays</b>	<b>38,441</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>120,547</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>120,547</b>
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