

I.7. DR. ENILIO 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 158,939,000  
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**New Appropriations, by Program/Projects**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
	General Administration and Support	P 20,168,000	P 9,102,000	P	29,270,000
	Support to Operations		1,332,000		1,332,000
	Operations	38,816,000	29,572,000		68,388,000
	NFO 1: HIGHER EDUCATION SERVICES	37,379,000	27,962,000		65,341,000
	NFO 2: ADVANCED EDUCATION SERVICES	1,437,000	389,000		1,826,000
	NFO 3: RESEARCH SERVICES		598,000		598,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		623,000		623,000
	<b>Total, Programs</b>	<b>58,984,000</b>	<b>40,006,000</b>		<b>98,990,000</b>
<b>PROJECT(S)</b>					
	Locally-Funded Project(s)			59,949,000	59,949,000
	<b>Total, Project(s)</b>			<b>59,949,000</b>	<b>59,949,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 58,984,000</b>	<b>P 40,006,000</b>	<b>P 59,949,000</b>	<b>P 158,939,000</b>

**New Appropriations, by Programs/Activities/Projects**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
	General Administration and Support				
	General Management and Supervision	P 13,753,000	P 9,102,000	P	22,855,000
	Administration of Personnel Benefits	6,415,000			6,415,000
	<b>Sub-total, General Administration and Support</b>	<b>20,168,000</b>	<b>9,102,000</b>		<b>29,270,000</b>

Support to Operations			
Auxiliary Services		1,332,000	1,332,000
Sub-total, Support to Operations		1,332,000	1,332,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	37,379,000	27,962,000	65,341,000
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 P3,454,000 for Tulang Dunang	37,379,000	27,962,000	65,341,000
MFO 2: ADVANCED EDUCATION SERVICES	1,437,000	389,000	1,826,000
Provision of Advanced Education Services	1,437,000	389,000	1,826,000
MFO 3: RESEARCH SERVICES		598,000	598,000
Conduct of Research Services		598,000	598,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		623,000	623,000
Provision of Extension Services		623,000	623,000
Sub-total, Operations	38,816,000	29,572,000	68,388,000
Total Programs and Activities	58,984,000	40,006,000	98,990,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Academic and Non-Academic Buildings 2-Storey Arts and Science Building Agri-Eco Tourism Center Powerhouse		33,102,000	33,102,000
Procurement of Laboratory Equipment		12,500,000	12,500,000
Procurement of ICT Equipment		3,000,000	3,000,000
Establishment of Water System		6,347,000	6,347,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		59,949,000	59,949,000
Total Project(s)		59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 58,984,000	P 40,006,000	P 59,949,000
			P 158,939,000

GENERAL APPROPRIATIONS ACT, FY 2017

**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

39,959

Total Permanent Positions

39,959

**Other Compensation Common to All**

Personnel Economic Relief Allowance

2,592

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

540

Honoraria

369

Mid-Year Bonus - Civilian

3,330

Year End Bonus

3,330

Cash Gift

540

Step Increment

259

Productivity Enhancement Incentive

540

Total Other Compensation Common to All

11,716

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers

40

Lump-Sum for filling of Positions - Civilian

5,262

Total Other Compensation for Specific Groups

5,302

**Other Benefits**

PAG-IBIG Contributions

129

PhilHealth Contributions

331

Employees Compensation Insurance Premiums

129

Terminal Leave

994

Total Other Benefits

1,583

**Non-Permanent Positions**

424

Total Personnel Services

58,984

**Maintenance and Other Operating Expenses**

Travelling Expenses

2,400

Training and Scholarship Expenses

23,460

Supplies and Materials Expenses

5,281

Utility Expenses	1,128
Communication Expenses	1,707
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	379
General Services	2,556
Repairs and Maintenance	1,524
Taxes, Insurance Premiums and Other Fees	282
Other Maintenance and Operating Expenses	
Advertising Expenses	67
Printing and Publication Expenses	271
Representation Expenses	378
Transportation and Delivery Expenses	132
Rent/Lease Expenses	136
Membership Dues and Contributions to Organizations	135
Other Maintenance and Operating Expenses	52
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Total Maintenance and Other Operating Expenses	40,006
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Total Current Operating Expenditures	98,990
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,347
Buildings and Other Structures	37,102
Machinery and Equipment Outlay	16,500
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Total Capital Outlays	59,949
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Total Programs/Locally-Funded Project(s)	158,939
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TOTAL NEW APPROPRIATIONS	158,939
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