

I.7. DR. EMILIO D. 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 202,376,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 23,725,000	P 15,207,000		P 38,932,000
Support to Operations		1,531,000		1,531,000
Operations	47,359,000	10,460,000	104,094,000	161,913,000
HIGHER EDUCATION PROGRAM	45,524,000	8,331,000	104,094,000	157,949,000
ADVANCED EDUCATION PROGRAM	1,835,000	557,000		2,392,000
RESEARCH PROGRAM		773,000		773,000
TECHNICAL ADVISORY EXTENSION PROGRAM		799,000		799,000
TOTAL NEW APPROPRIATIONS	P 71,084,000	P 27,198,000	P 104,094,000	P 202,376,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 16,337,000	P 15,207,000		P 31,544,000
Administration of Personnel Benefits	7,388,000			7,388,000
Sub-total, General Administration and Support	23,725,000	15,207,000		38,932,000
Support to Operations				
Auxiliary Services		1,531,000		1,531,000
Sub-total, Support to Operations		1,531,000		1,531,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	45,524,000	8,331,000	104,094,000	157,949,000
HIGHER EDUCATION PROGRAM	45,524,000	8,331,000	104,094,000	157,949,000
Provision of Higher Education Services	45,524,000	8,331,000		53,855,000
Project(s)				

GENERAL APPROPRIATIONS ACT, FY 2018

Locally-Funded Project(s)			104,094,000	104,094,000
Construction of Facilitative Academic Buildings			30,000,000	30,000,000
Construction of Additional New Academic Building			39,094,000	39,094,000
Construction of State-of-the-Art Laboratory Buildings			15,000,000	15,000,000
Refurbishment of the Old and Existing Buildings			10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	1,835,000	1,330,000		3,165,000
ADVANCED EDUCATION PROGRAM	1,835,000	557,000		2,392,000
Provision of Advanced Education Services	1,835,000	557,000		2,392,000
RESEARCH PROGRAM		773,000		773,000
Conduct of Research Services		773,000		773,000
Community engagement increased		799,000		799,000
TECHNICAL ADVISORY EXTENSION PROGRAM		799,000		799,000
Provision of Extension Services		799,000		799,000
Sub-total, Operations	47,359,000	10,460,000	104,094,000	161,913,000
TOTAL NEW APPROPRIATIONS	P 71,084,000	P 27,198,000	P 104,094,000	P 202,376,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

49,162

Total Permanent Positions

49,162

Other Compensation Common to All

Personnel Economic Relief Allowance

2,592

Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	540
Honoraria	370
Mid-Year Bonus - Civilian	4,097
Year End Bonus	4,097
Cash Gift	540
Step Increment	123
Productivity Enhancement Incentive	540
Total Other Compensation Common to All	13,235
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	40
Lump-Sum for filling of Positions - Civilian	7,158
Total Other Compensation for Specific Groups	7,198
Other Benefits	
PAG-IBIG Contributions	129
PhilHealth Contributions	386
Employees Compensation Insurance Premiums	129
Loyalty Award - Civilian	110
Terminal Leave	230
Total Other Benefits	984
Non-Permanent Positions	505
Total Personnel Services	71,084
Maintenance and Other Operating Expenses	
Travelling Expenses	2,502
Training and Scholarship Expenses	2,285
Supplies and Materials Expenses	5,590
Utility Expenses	2,785
Communication Expenses	1,533
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,386
General Services	7,774
Repairs and Maintenance	1,035
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	145
Rent/Lease Expenses	248
Membership Dues and Contributions to Organizations	130
Subscription Expenses	30
Other Maintenance and Operating Expenses	55
Total Maintenance and Other Operating Expenses	27,198
Total Current Operating Expenditures	98,282

GENERAL APPROPRIATIONS ACT, FY 2018

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	94,094
Machinery and Equipment Outlay	10,000

Total Capital Outlays	104,094

TOTAL NEW APPROPRIATIONS	202,376
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