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H. 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 202, 376, 000

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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 23,725,000	P 15,207,000	P	P 38,932,000
2000000000000000	Support to Operations		1,531,000		1,531,000
3000000000000000	Operations	47,359,000	10,460,000		57,819,000
	Total, Programs	71,084,000	27,198,000		98,282,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			104,094,000	104,094,000
	Total, Project(s)			104,094,000	104,094,000
	TOTAL NEW APPROPRIATIONS	P 71,084,000	P 27,198,000	P 104,094,000	P 202,376,000
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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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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,337,000	P 15,207,000		P 31,544,000
100000100002000	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
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,531,000		1,531,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

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

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 Programs/Locally-Funded Project(s)	202,376

TOTAL NEW APPROPRIATIONS	202,376
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