

H.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>220,564</u>	<u>212,591</u>	<u>218,645</u>
General Fund	220,564	212,591	218,645
Automatic Appropriations	<u>9,307</u>	<u>9,607</u>	<u>9,599</u>
Retirement and Life Insurance Premiums	9,307	9,607	9,599
Continuing Appropriations	<u>1,853</u>	<u>2,450</u>	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	

Unobligated Releases for Capital Outlays			
R.A. No. 11465	1,853		
R.A. No. 11518		1,219	
Unobligated Releases for MOOE			
R.A. No. 11518		231	
		<u>231</u>	
Total Available Appropriations	231,724	224,648	228,244
Unused Appropriations	( 8,797)	( 2,450)	
Unreleased Appropriation	( 7,078)	( 1,000)	
Unobligated Allotment	( 1,719)	( 1,450)	
	<u>222,927</u>	<u>222,198</u>	<u>228,244</u>
TOTAL OBLIGATIONS	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>39,511,000</u>	<u>58,000,000</u>	<u>53,496,000</u>
Regular	<u>39,511,000</u>	<u>58,000,000</u>	<u>53,496,000</u>
PS	25,074,000	42,804,000	37,745,000
MOOE	14,437,000	15,196,000	15,751,000
Support to Operations	<u>13,281,000</u>	<u>5,136,000</u>	<u>30,324,000</u>
Regular	<u>5,136,000</u>	<u>5,136,000</u>	<u>5,324,000</u>
PS	714,000		
MOOE	4,422,000	5,136,000	5,324,000
Projects / Purpose	<u>8,145,000</u>		<u>25,000,000</u>
Locally-Funded Project(s)	<u>8,145,000</u>		<u>25,000,000</u>
CO	8,145,000		25,000,000
Operations	<u>170,135,000</u>	<u>159,062,000</u>	<u>144,424,000</u>
Regular	<u>108,122,000</u>	<u>109,189,000</u>	<u>108,851,000</u>
PS	89,834,000	89,001,000	87,925,000
MOOE	18,288,000	20,188,000	20,926,000
Projects / Purpose	<u>62,013,000</u>	<u>49,873,000</u>	<u>35,573,000</u>
Locally-Funded Project(s)	<u>62,013,000</u>	<u>49,873,000</u>	<u>35,573,000</u>
MOOE		42,973,000	35,573,000
CO	62,013,000	6,900,000	
TOTAL AGENCY BUDGET	<u>222,927,000</u>	<u>222,198,000</u>	<u>228,244,000</u>

Regular	152,769,000	172,325,000	167,671,000
PS	115,622,000	131,805,000	125,670,000
MOOE	37,147,000	40,520,000	42,001,000
Projects / Purpose	70,158,000	49,873,000	60,573,000
Locally-Funded Project(s)	70,158,000	49,873,000	60,573,000
MOOE		42,973,000	35,573,000
CO	70,158,000	6,900,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	179	179	179
Total Number of Filled Positions	156	155	155

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 218,645,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	65,649,000	52,319,000		117,968,000
ADVANCED EDUCATION PROGRAM	14,659,000	1,694,000		16,353,000
RESEARCH PROGRAM		1,753,000		1,753,000
TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	116,071,000	77,574,000	25,000,000	218,645,000
Region V - Bicol	116,071,000	77,574,000	25,000,000	218,645,000
TOTAL AGENCY BUDGET	116,071,000	77,574,000	25,000,000	218,645,000

## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	35,763,000	15,751,000		51,514,000
100000100001000	General Management and Supervision	24,499,000	15,751,000		40,250,000
100000100002000	Administration of Personnel Benefits	11,264,000			11,264,000
Sub-total, General Administration and Support		35,763,000	15,751,000		51,514,000
2000000000000000	Support to Operations		5,324,000		5,324,000
200000100001000	Auxiliary Services		5,324,000		5,324,000
Sub-total, Support to Operations			5,324,000		5,324,000
3000000000000000	Operations	80,308,000	20,926,000		101,234,000
3101000000000000	HIGHER EDUCATION PROGRAM	65,649,000	16,746,000		82,395,000
310100100001000	Provision of Higher Education Services	65,649,000	16,746,000		82,395,000
3201000000000000	ADVANCED EDUCATION PROGRAM	14,659,000	1,694,000		16,353,000
320100100001000	Provision of Advanced Education Services	14,659,000	1,694,000		16,353,000
3202000000000000	RESEARCH PROGRAM		1,753,000		1,753,000
320200100001000	Conduct of Research Services		1,753,000		1,753,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
330100100001000	Provision of Extension Services		733,000		733,000
Sub-total, Operations		80,308,000	20,926,000		101,234,000
Sub-total, Program(s)		P 116,071,000	P 42,001,000		P 158,072,000
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<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
200000200003000	Construction of Male and Female Dormitory, Cawayan Campus			25,000,000	25,000,000
310100200027000	Free Higher Education		35,573,000		35,573,000
Sub-total, Locally-Funded Project(s)			35,573,000	25,000,000	60,573,000
Sub-total, Project(s)			P 35,573,000	P 25,000,000	P 60,573,000
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<b>TOTAL NEW APPROPRIATIONS</b>		P 116,071,000	P 77,574,000	P 25,000,000	P 218,645,000
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Obligations, by Object of ExpendituresCYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	77,746	80,059	79,989
<b>Total Permanent Positions</b>	<b>77,746</b>	<b>80,059</b>	<b>79,989</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,902	3,912	3,720
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	990	978	930
Honoraria	400		400
Mid-Year Bonus - Civilian	6,318	6,672	6,665
Year End Bonus	6,528	6,672	6,665
Cash Gift	825	815	775
Productivity Enhancement Incentive	825	815	775
Step Increment		200	200
Collective Negotiation Agreement	3,141		
<b>Total Other Compensation Common to All</b>	<b>23,289</b>	<b>20,424</b>	<b>20,490</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	295	195	409
Lump-sum for filling of Positions - Civilian		18,026	11,142
<b>Total Other Compensation for Specific Groups</b>	<b>295</b>	<b>18,221</b>	<b>11,551</b>
Other Benefits			
Retirement and Life Insurance Premiums	9,038	9,607	9,599
PAG-IBIG Contributions	196	196	186
PhilHealth Contributions	782	1,265	1,710
Employees Compensation Insurance Premiums	196	196	186
Loyalty Award - Civilian	155	105	105
Terminal Leave	2,708		122
<b>Total Other Benefits</b>	<b>13,075</b>	<b>11,369</b>	<b>11,908</b>
Non-Permanent Positions	1,217	1,732	1,732
<b>TOTAL PERSONNEL SERVICES</b>	<b>115,622</b>	<b>131,805</b>	<b>125,670</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	4,144	4,608	4,598
Training and Scholarship Expenses	1,162	2,162	2,084
Supplies and Materials Expenses	5,355	6,783	7,352
Utility Expenses	10,444	10,990	10,990
Communication Expenses	1,510	2,213	2,213
Awards/Rewards and Prizes	865	1,000	1,000
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	2,648	2,745	2,745
General Services	7,938	7,938	7,938
Repairs and Maintenance	849	849	849
Financial Assistance/Subsidy		36,073	35,573

Taxes, Insurance Premiums and Other Fees	845	845	845
Other Maintenance and Operating Expenses			
Advertising Expenses	74	74	74
Printing and Publication Expenses	298	298	298
Representation Expenses	405	405	405
Transportation and Delivery Expenses	133	133	133
Rent/Lease Expenses	179	179	179
Membership Dues and Contributions to Organizations	150	150	150
Subscription Expenses	30	30	30
Other Maintenance and Operating Expenses		4,900	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>37,147</u>	<u>83,493</u>	<u>77,574</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>152,769</u>	<u>215,298</u>	<u>203,244</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	70,158	3,105	25,000
Machinery and Equipment Outlay		3,105	
Furniture, Fixtures and Books Outlay		690	
TOTAL CAPITAL OUTLAYS	<u>70,158</u>	<u>6,900</u>	<u>25,000</u>
GRAND TOTAL	<u>222,927</u>	<u>222,198</u>	<u>228,244</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL  
OUTCOME

: Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased  
Higher education research improved to promote economic productivity and innovation  
Community engagement increased

#### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 149,989,000
HIGHER EDUCATION PROGRAM		P 149,989,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	40%	53.94%
2. Percentage of graduates (2 years prior) that are employed	53%	68.23%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	70%

Higher education research improved to promote economic productivity and innovation		P 19,439,000
ADVANCED EDUCATION PROGRAM		P 17,883,000
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D.) or	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	79% (11/14)	79%
c. producing technologies for commercialization or livelihood improvement or	7% (1/14)	7%
d. whose research work resulted in an extension program	14% (2/14)	21%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%
2. Percentage of accredited graduate programs	100% (3/3)	100%
RESEARCH PROGRAM		P 1,556,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	44	44
2. Percentage of research outputs presented in national, regional, and international fora within the year	59% (26/44)	60%
Community engagement increased		P 707,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 707,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	18
Output Indicators		
1. Number of trainees weighted by the length of training	4550	4924.25
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 139,394,000	P 124,163,000
HIGHER EDUCATION PROGRAM		P 139,394,000	P 124,163,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	37%	40%	41%
2. Percentage of graduates (2 years prior) that are employed	44% (228/522)	53%	53%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	75%
2. Percentage of undergraduate programs with accreditation	100% (6/6)	100%	100%
Higher education research improved to promote economic productivity and innovation		P 18,961,000	P 19,528,000
ADVANCED EDUCATION PROGRAM		P 17,270,000	P 17,775,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	64%		84%
a. pursuing advanced research degree programs (Ph.D.) or		N/A	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		79%	
c. producing technologies for commercialization or livelihood improvement or		N/A	
d. whose research work resulted in an extension program		14% (2/14)	
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%	100%
2. Percentage of accredited graduate programs	67% (2/3)	100% (3/3)	100%
RESEARCH PROGRAM		P 1,691,000	P 1,753,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
Output Indicators			
1. Number of research outputs completed within the year	41	44	45
2. Percentage of research outputs presented in national, regional, and international fora within the year	46% (19/41)	59% (26/44)	60%



990 EXPENDITURE PROGRAM FY 2023 VOLUME I

Community engagement increased	P 707,000	P 733,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 707,000	P 733,000
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Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	18	18
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Output Indicators

1. Number of trainees weighted by the length of training	4285	4550	4550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%