

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>292,600</u>	<u>295,597</u>	<u>314,302</u>
General Fund	292,600	295,597	314,302
Automatic Appropriations	<u>12,611</u>	<u>11,010</u>	<u>14,293</u>
Retirement and Life Insurance Premiums	12,611	11,010	14,293

Continuing Appropriations	8,508	5,432	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	3,500		
R.A. No. 11975		1,191	
Unobligated Releases for MOOE			
R.A. No. 11936	5,008		
R.A. No. 11975		4,241	
Budgetary Adjustment(s)	(22,210)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,892		
Pension and Gratuity Fund	331		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	11,567		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(40,000)		
Total Available Appropriations	291,509	312,039	328,595
Unused Appropriations	(9,443)	(5,432)	
Unobligated Allotment	(9,443)	(5,432)	
TOTAL OBLIGATIONS	282,066	306,607	328,595
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EXPENDITURE PROGRAM (in pesos)			
	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	60,469,000	73,850,000	81,672,000
Regular	60,469,000	73,850,000	81,672,000
PS	45,330,000	53,412,000	65,044,000
MOOE	15,139,000	20,438,000	16,628,000
Support to Operations	5,420,000	15,519,000	5,621,000
Regular	5,420,000	5,519,000	5,621,000
PS	1,364,000		
MOOE	4,056,000	5,519,000	5,621,000
Projects / Purpose		10,000,000	
Locally-Funded Project(s)		10,000,000	
CO		10,000,000	
Operations	216,177,000	217,238,000	241,302,000
Regular	149,945,000	138,093,000	224,302,000
PS	110,777,000	98,974,000	123,632,000
MOOE	25,359,000	24,119,000	100,670,000
CO	13,809,000	15,000,000	

Projects / Purpose	66,232,000	79,145,000	17,000,000
Locally-Funded Project(s)	66,232,000	79,145,000	17,000,000
MOOE	66,232,000	69,145,000	7,892,000
CO		10,000,000	9,108,000
TOTAL AGENCY BUDGET	282,066,000	306,607,000	328,595,000
Regular	215,834,000	217,462,000	311,595,000
PS	157,471,000	152,386,000	188,676,000
MOOE	44,554,000	50,076,000	122,919,000
CO	13,809,000	15,000,000	
Projects / Purpose	66,232,000	89,145,000	17,000,000
Locally-Funded Project(s)	66,232,000	89,145,000	17,000,000
MOOE	66,232,000	69,145,000	7,892,000
CO		20,000,000	9,108,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	284	284	284
Total Number of Filled Positions	199	201	201

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 314,302,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	93,546,000	96,257,000	8,000,000	197,803,000
ADVANCED EDUCATION PROGRAM	19,857,000	1,787,000		21,644,000
RESEARCH PROGRAM		9,744,000	1,108,000	10,852,000
TECHNICAL ADVISORY EXTENSION PROGRAM		774,000		774,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	174,383,000	130,811,000	9,108,000	314,302,000
Region V - Bicol	174,383,000	130,811,000	9,108,000	314,302,000
TOTAL AGENCY BUDGET	174,383,000	130,811,000	9,108,000	314,302,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	60,980,000	16,628,000		77,608,000
100000100001000	General Management and Supervision	47,628,000	16,628,000		64,256,000
100000100002000	Administration of Personnel Benefits	13,352,000			13,352,000
Sub-total, General Administration and Support		60,980,000	16,628,000		77,608,000
2000000000000000	Support to Operations		5,621,000		5,621,000
200000100001000	Auxiliary Services		5,621,000		5,621,000
Sub-total, Support to Operations			5,621,000		5,621,000
3000000000000000	Operations	113,403,000	100,670,000		214,073,000
3101000000000000	HIGHER EDUCATION PROGRAM	93,546,000	96,257,000		189,803,000
310100100001000	Provision of Higher Education Services	93,546,000	20,179,000		113,725,000
310100100004000	Free Higher Education		76,078,000		76,078,000
3201000000000000	ADVANCED EDUCATION PROGRAM	19,857,000	1,787,000		21,644,000
320100100001000	Provision of Advanced Education Services	19,857,000	1,787,000		21,644,000
3202000000000000	RESEARCH PROGRAM		1,852,000		1,852,000
320200100001000	Conduct of Research Services		1,852,000		1,852,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		774,000		774,000
330100100001000	Provision of Extension Services		774,000		774,000
Sub-total, Operations		113,403,000	100,670,000		214,073,000
Sub-total, Program(s)		P 174,383,000	P 122,919,000		P 297,302,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200032000	Retrofitting and Improvement of Vocational Agricultural Building			8,000,000	8,000,000
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320200200002000 Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	7,892,000	1,108,000	9,000,000
Sub-total, Locally-Funded Project(s)	7,892,000	9,108,000	17,000,000
Sub-total, Project(s)	P 7,892,000	P 9,108,000	P 17,000,000
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TOTAL NEW APPROPRIATIONS	P 174,383,000	P 130,811,000	P 9,108,000 P 314,302,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	101,150	91,751	119,115
Total Permanent Positions	101,150	91,751	119,115
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,399	4,464	4,824
Representation Allowance	207	210	210
Transportation Allowance	207	210	210
Clothing and Uniform Allowance	1,235	1,302	1,407
Honoraria	3,042	400	400
Mid-Year Bonus - Civilian	7,224	7,645	9,927
Year End Bonus	8,847	7,645	9,927
Cash Gift	1,047	930	1,005
Productivity Enhancement Incentive	1,020	930	1,005
Step Increment		229	298
Collective Negotiation Agreement	3,614		
Total Other Compensation Common to All	30,842	23,965	29,213
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	418	427	483
Lump-sum for filling of Positions - Civilian		14,274	13,352
Anniversary Bonus - Civilian		489	
Total Other Compensation for Specific Groups	418	15,190	13,835
Other Benefits			
Retirement and Life Insurance Premiums	12,100	11,010	14,293
PAG-IBIG Contributions	262	446	482
PhilHealth Contributions	1,998	2,237	2,847
Employees Compensation Insurance Premiums	221	224	242
Loyalty Award - Civilian	125	75	130
Terminal Leave	4,356		
Total Other Benefits	19,062	13,992	17,994
Non-Permanent Positions	5,999	7,488	8,519
TOTAL PERSONNEL SERVICES	157,471	152,386	188,676

Maintenance and Other Operating Expenses

Travelling Expenses	4,031	4,600	4,818
Training and Scholarship Expenses	1,783	2,152	2,597
Supplies and Materials Expenses	5,720	8,041	10,102
Utility Expenses	10,032	10,998	10,032
Communication Expenses	2,820	2,874	2,921
Awards/Rewards and Prizes	1,000	1,000	1,000
Survey, Research, Exploration and Development Expenses	2,166	2,000	5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	2,630	4,245	2,745
General Services	8,432	8,474	10,983
Repairs and Maintenance	849	1,680	849
Financial Assistance/Subsidy	66,232	69,145	76,078
Taxes, Insurance Premiums and Other Fees	845	2,625	1,845
Other Maintenance and Operating Expenses			
Advertising Expenses	74	74	74
Printing and Publication Expenses	167	298	177
Representation Expenses	405	405	1,060
Transportation and Delivery Expenses	133	133	133
Rent/Lease Expenses	179	179	179
Membership Dues and Contributions to Organizations	150	150	80
Subscription Expenses	20	30	20
Other Maintenance and Operating Expenses	3,000		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	110,786	119,221	130,811
TOTAL CURRENT OPERATING EXPENDITURES	268,257	271,607	319,487
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		20,000	8,000
Machinery and Equipment Outlay	11,809	15,000	1,008
Transportation Equipment Outlay	2,000		
Other Property Plant and Equipment Outlay			100
TOTAL CAPITAL OUTLAYS	13,809	35,000	9,108
GRAND TOTAL	282,066	306,607	328,595

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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 192,584,000

HIGHER EDUCATION PROGRAM		P 192,584,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	41.00% (234/571)	77.06% (440/571)
2. Percentage of graduates (2 years prior) that are employed	53.00% (784/1,480)	30.00% (444/1,480)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (7,618/7,618)	100.00% (7,618/7,618)
2. Percentage of undergraduate programs with accreditation	100.00% (23/23)	95.65% (22/23)
Higher education research improved to promote economic productivity and innovation		P 22,847,000
ADVANCED EDUCATION PROGRAM		P 21,062,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	84.00% (11/13)	100.00% (13/13)
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00% (350/350)	100.00% (350/350)
2. Percentage of accredited graduate programs	100.00% (4/4)	100.00% (4/4)
RESEARCH PROGRAM		P 1,785,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicator(s)		
1. Number of research outputs completed within the year	45	42
2. Percentage of research outputs presented in national, regional, and international fora within the year	60.00% (27/45)	93.33% (42/45)
Community engagement increased		P 746,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 746,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	35
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,550	6,082

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	13
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (4,550/4,550)	100.00% (6,080/6,080)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 185,391,000	P 206,091,000
HIGHER EDUCATION PROGRAM		P 185,391,000	P 206,091,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	37.00% (218/589)	41.00% (235/571)	50.79% (290/571)
2. Percentage of graduates (2 years prior) that are employed	43.68% (590/1,345)	53.00% (673/1,268)	53.07% (673/1,268)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (4,963/4,963)	100.00% (7,326/7,326)	100.00% (6,980/6,980)
2. Percentage of undergraduate programs with accreditation	100.00% (19/19)	100.00% (24/24)	100.00% (25/25)
Higher education research improved to promote economic productivity and innovation		P 31,087,000	P 34,437,000
ADVANCED EDUCATION PROGRAM		P 29,269,000	P 23,585,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	64.00% (7/11)	84.00% (11/13)	85.71% (12/14)
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00% (300/300)	100.00% (350/350)	100.00% (360/360)
2. Percentage of accredited graduate programs	66.67% (2/3)	100.00% (4/4)	100.00% (4/4)
RESEARCH PROGRAM		P 1,818,000	P 10,852,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	41	45	45

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2. Percentage of research outputs presented in national, regional, and international fora within the year	46.34% (19/41)	60.00% (45/45)	60.00% (45/45)
Community engagement increased		P 760,000	P 774,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 760,000	P 774,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	13	18	18
Output Indicator(s)			
1. Number of trainees weighted by the length of training	4,285	4,550	4,550
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	100.00% (4,000/4,000)	100.00% (4,550/4,550)	100.00% (4,550/4,550)