

1.7. 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 346,302,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 60,980,000	P 16,628,000		P 77,608,000
Support to Operations		5,621,000		5,621,000
Operations	<u>113,403,000</u>	<u>100,670,000</u>		<u>214,073,000</u>

HIGHER EDUCATION PROGRAM	93,546,000	96,257,000	189,803,000
ADVANCED EDUCATION PROGRAM	19,857,000	1,787,000	21,644,000
RESEARCH PROGRAM		1,852,000	1,852,000
TECHNICAL ADVISORY EXTENSION PROGRAM		774,000	774,000
Total, Regular Programs	<u>174,383,000</u>	<u>122,919,000</u>	<u>297,302,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>9,892,000</u>	<u>39,108,000</u>	<u>49,000,000</u>
Total, Project(s)		<u>9,892,000</u>	<u>39,108,000</u>	<u>49,000,000</u>

TOTAL NEW APPROPRIATIONS	P	<u>174,383,000</u>	P	<u>132,811,000</u>	P	<u>39,108,000</u>	P	<u>346,302,000</u>
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	47,628,000	P	16,628,000	P	64,256,000
Administration of Personnel Benefits		<u>13,352,000</u>				<u>13,352,000</u>
Sub-total, General Administration and Support		<u>60,980,000</u>		<u>16,628,000</u>		<u>77,608,000</u>

Support to Operations

Auxiliary Services				<u>5,621,000</u>		<u>5,621,000</u>
Sub-total, Support to Operations				<u>5,621,000</u>		<u>5,621,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>93,546,000</u>		<u>96,257,000</u>		<u>189,803,000</u>
Provision of Higher Education Services		93,546,000		20,179,000		113,725,000
Free Higher Education				76,078,000		76,078,000
ADVANCED EDUCATION PROGRAM		<u>19,857,000</u>		<u>1,787,000</u>		<u>21,644,000</u>
Provision of Advanced Education Services		19,857,000		1,787,000		21,644,000
RESEARCH PROGRAM				<u>1,852,000</u>		<u>1,852,000</u>
Conduct of Research Services				1,852,000		1,852,000

GENERAL APPROPRIATIONS ACT, FY 2026

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>774,000</u>		<u>774,000</u>
Provision of Extension Services		<u>774,000</u>		<u>774,000</u>
Sub-total, Operations	<u>113,403,000</u>	<u>100,670,000</u>		<u>214,073,000</u>
Total, Regular Programs	<u>174,383,000</u>	<u>122,919,000</u>		<u>297,302,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Retrofitting and Improvement of Vocational Agricultural Building			8,000,000	8,000,000
Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)		7,892,000	1,108,000	9,000,000
Construction of Four-Storey Smart Academic and Laboratory Building for Business Management Program			30,000,000	30,000,000
Futures Thinking Research Program		<u>2,000,000</u>		<u>2,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>9,892,000</u>	<u>39,108,000</u>	<u>49,000,000</u>
Total, Project(s)		<u>9,892,000</u>	<u>39,108,000</u>	<u>49,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>174,383,000</u>	P	<u>132,811,000</u>
			P	<u>39,108,000</u>
			P	<u>346,302,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

119,115

Total Permanent Positions

119,115

Other Compensation Common to All

Personnel Economic Relief Allowance

4,824

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

1,407

Honoraria

400

Mid-Year Bonus - Civilian

9,927

Year End Bonus

9,927

Cash Gift

1,005

Productivity Enhancement Incentive	1,005
Step Increment	<u>298</u>
Total Other Compensation Common to All	<u>29,213</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	483
Lump-sum for Filling of Positions - Civilian	<u>13,352</u>
Total Other Compensation for Specific Groups	<u>13,835</u>
Other Benefits	
PAG-IBIG Contributions	482
PhilHealth Contributions	2,847
Employees Compensation Insurance Premiums	242
Loyalty Award - Civilian	<u>130</u>
Total Other Benefits	<u>3,701</u>
Non-Permanent Positions	<u>8,519</u>
Total Personnel Services	<u>174,383</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,818
Training and Scholarship Expenses	2,597
Supplies and Materials Expenses	10,102
Utility Expenses	10,032
Communication Expenses	2,921
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,745
General Services	10,983
Repairs and Maintenance	849
Financial Assistance/Subsidy	76,078
Taxes, Insurance Premiums and Other Fees	1,845
Other Maintenance and Operating Expenses	
Advertising Expenses	74
Printing and Publication Expenses	177
Representation Expenses	1,060
Transportation and Delivery Expenses	133
Rent/Lease Expenses	179
Membership Dues and Contributions to Organizations	80
Subscription Expenses	<u>20</u>
Total Maintenance and Other Operating Expenses	<u>132,811</u>
Total Current Operating Expenditures	<u>307,194</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,000

GENERAL APPROPRIATIONS ACT, FY 2026

Machinery and Equipment Outlay	1,008
Other Property Plant and Equipment Outlay	<u>100</u>
Total Capital Outlays	<u>39,108</u>
TOTAL NEW APPROPRIATIONS	<u><u>346,302</u></u>