

**I.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 212,591,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 40,915,000	P 15,196,000		P 56,111,000
Support to Operations		5,136,000		5,136,000
Operations	<u>81,283,000</u>	<u>63,161,000</u>	<u>6,900,000</u>	<u>151,344,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	67,034,000	59,129,000	6,900,000	133,063,000
<b>ADVANCED EDUCATION PROGRAM</b>	14,249,000	1,634,000		15,883,000
<b>RESEARCH PROGRAM</b>		1,691,000		1,691,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>707,000</u>		<u>707,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>122,198,000</u></u>	P <u><u>83,493,000</u></u>	P <u><u>6,900,000</u></u>	P <u><u>212,591,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 22,889,000	P 15,196,000		P 38,085,000
Administration of Personnel Benefits	18,026,000			18,026,000
Sub-total, General Administration and Support	40,915,000	15,196,000		56,111,000
Support to Operations				
Auxiliary Services		5,136,000		5,136,000
Sub-total, Support to Operations		5,136,000		5,136,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	67,034,000	59,129,000	6,900,000	133,063,000
<b>HIGHER EDUCATION PROGRAM</b>	67,034,000	59,129,000	6,900,000	133,063,000
Provision of Higher Education Services	67,034,000	16,156,000		83,190,000
<b>Project(s)</b>				
Locally-Funded Project(s)		42,973,000	6,900,000	49,873,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,400,000	6,900,000	11,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		35,573,000		35,573,000
Higher education research improved to promote economic productivity and innovation	14,249,000	3,325,000		17,574,000
<b>ADVANCED EDUCATION PROGRAM</b>	14,249,000	1,634,000		15,883,000
Provision of Advanced Education Services	14,249,000	1,634,000		15,883,000

GENERAL APPROPRIATIONS ACT, FY 2022

<b>RESEARCH PROGRAM</b>		<u>1,691,000</u>		<u>1,691,000</u>
Conduct of Research Services		1,691,000		1,691,000
Community engagement increased		<u>707,000</u>		<u>707,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>707,000</u>		<u>707,000</u>
Provision of Extension Services		<u>707,000</u>		<u>707,000</u>
Sub-total, Operations	<u>81,283,000</u>	<u>63,161,000</u>	<u>6,900,000</u>	<u>151,344,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>122,198,000</u></b>	<b>P <u>83,493,000</u></b>	<b>P <u>6,900,000</u></b>	<b>P <u>212,591,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 80,059

Total Permanent Positions 80,059

Other Compensation Common to All

Personnel Economic Relief Allowance 3,912

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 978

Mid-Year Bonus - Civilian 6,672

Year End Bonus 6,672

Cash Gift 815

Productivity Enhancement Incentive 815

Step Increment 200

Total Other Compensation Common to All 20,424

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 195

Lump-sum for filling of Positions - Civilian 18,026

Total Other Compensation for Specific Groups 18,221

Other Benefits

PAG-IBIG Contributions 196

PhilHealth Contributions 1,265

Employees Compensation Insurance Premiums 196

Loyalty Award - Civilian 105

Total Other Benefits 1,762

Non-Permanent Positions	1,732
<b>Total Personnel Services</b>	<b>122,198</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,608
Training and Scholarship Expenses	2,162
Supplies and Materials Expenses	6,783
Utility Expenses	10,990
Communication Expenses	2,213
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,745
General Services	7,938
Repairs and Maintenance	849
Financial Assistance/Subsidy	36,073
Taxes, Insurance Premiums and Other Fees	845
Other Maintenance and Operating Expenses	
Advertising Expenses	74
Printing and Publication Expenses	298
Representation Expenses	405
Transportation and Delivery Expenses	133
Rent/Lease Expenses	179
Membership Dues and Contributions to Organizations	150
Subscription Expenses	30
Other Maintenance and Operating Expenses	4,900
<b>Total Maintenance and Other Operating Expenses</b>	<b>83,493</b>
<b>Total Current Operating Expenditures</b>	<b>205,691</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,105
Machinery and Equipment Outlay	3,105
Furniture, Fixtures and Books Outlay	690
<b>Total Capital Outlays</b>	<b>6,900</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>212,591</b>

**I.8. PARTIDO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 434,383,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>		
		Maintenance and Other Operating	
<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**PROGRAMS**

General Administration and Support	P	83,522,000	P	36,377,000	P	10,000,000	P	129,899,000
Support to Operations		13,417,000		626,000				14,043,000
Operations		<u>174,334,000</u>		<u>97,707,000</u>		<u>18,400,000</u>		<u>290,441,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		174,334,000		83,359,000		18,400,000		276,093,000
<b>ADVANCED EDUCATION PROGRAM</b>				1,498,000				1,498,000
<b>RESEARCH PROGRAM</b>				11,963,000				11,963,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>				<u>887,000</u>				<u>887,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>271,273,000</u></b>	<b>P</b>	<b><u>134,710,000</u></b>	<b>P</b>	<b><u>28,400,000</u></b>	<b>P</b>	<b><u>434,383,000</u></b>

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>			
<b>PROGRAMS</b>							
General Administration and Support							
General Management and Supervision	P	41,038,000	P	36,377,000	P	P	77,415,000
Administration of Personnel Benefits		42,484,000					42,484,000
<b>Project(s)</b>							
Locally-Funded Project(s)			<u>10,000,000</u>	<u>10,000,000</u>			
Completion of the Retrofitting of Gabaldon Type Administration Building, Goa Campus			<u>10,000,000</u>	<u>10,000,000</u>			
Sub-total, General Administration and Support		<u>83,522,000</u>	<u>36,377,000</u>	<u>10,000,000</u>	<u>129,899,000</u>		
Support to Operations							
Auxiliary Services		<u>13,417,000</u>	<u>626,000</u>	<u>14,043,000</u>			
Sub-total, Support to Operations		<u>13,417,000</u>	<u>626,000</u>	<u>14,043,000</u>			
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>174,334,000</u>	<u>83,359,000</u>	<u>18,400,000</u>	<u>276,093,000</u>		

<b>HIGHER EDUCATION PROGRAM</b>	<u>174,334,000</u>	<u>83,359,000</u>	<u>18,400,000</u>	<u>276,093,000</u>
Provision of Higher Education Services	174,334,000	24,909,000		199,243,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>58,450,000</u>	<u>18,400,000</u>	<u>76,850,000</u>
Retrofitting/Rehabilitation of School Buildings, Caramoan Campus			12,000,000	12,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,000,000	6,400,000	13,400,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		48,450,000		48,450,000
Higher education research improved to promote economic productivity and innovation		<u>13,461,000</u>		<u>13,461,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>		<u>1,498,000</u>		<u>1,498,000</u>
Provision of Advanced Education Services		1,498,000		1,498,000
<b>RESEARCH PROGRAM</b>		<u>11,963,000</u>		<u>11,963,000</u>
Conduct of Research Services		11,963,000		11,963,000
Community engagement increased		<u>887,000</u>		<u>887,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>887,000</u>		<u>887,000</u>
Provision of Extension Services		<u>887,000</u>		<u>887,000</u>
Sub-total, Operations	<u>174,334,000</u>	<u>97,707,000</u>	<u>18,400,000</u>	<u>290,441,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>271,273,000</u></b>	<b>P <u>134,710,000</u></b>	<b>P <u>28,400,000</u></b>	<b>P <u>434,383,000</u></b>

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

165,256

**Total Permanent Positions**

165,256

**Other Compensation Common to All**

Personnel Economic Relief Allowance	8,256
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,064
Honoraria	5,611
Mid-Year Bonus - Civilian	13,771
Year End Bonus	13,771
Cash Gift	1,720
Productivity Enhancement Incentive	1,720
Step Increment	413

<b>Total Other Compensation Common to All</b>	<b>47,806</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	810
Lump-sum for filling of Positions - Civilian	42,484

<b>Total Other Compensation for Specific Groups</b>	<b>43,294</b>
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**Other Benefits**

PAG-IBIG Contributions	413
PhilHealth Contributions	2,690
Employees Compensation Insurance Premiums	413
Loyalty Award - Civilian	190

<b>Total Other Benefits</b>	<b>3,706</b>
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**Non-Permanent Positions**

<b>11,211</b>
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**Total Personnel Services**

<b>271,273</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	5,909
Training and Scholarship Expenses	6,551
Supplies and Materials Expenses	16,783
Utility Expenses	10,179
Communication Expenses	3,445
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	9,605
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	15,065
Repairs and Maintenance	2,150
Financial Assistance/Subsidy	48,950
Taxes, Insurance Premiums and Other Fees	1,584
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	128
Representation Expenses	2,210
Rent/Lease Expenses	46

Membership Dues and Contributions to Organizations	150
Subscription Expenses	960
Other Maintenance and Operating Expenses	<u>9,360</u>
Total Maintenance and Other Operating Expenses	<u>134,710</u>
Total Current Operating Expenditures	<u>405,983</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,880
Machinery and Equipment Outlay	2,880
Furniture, Fixtures and Book Outlay	<u>640</u>
Total Capital Outlays	<u>28,400</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>434,383</u></u></b>

**I.9. SORSOGON STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 439,921,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 66,108,000	P 34,664,000		100,772,000
Support to Operations	285,000	309,000		594,000
Operations	<u>185,989,000</u>	<u>134,266,000</u>	<u>18,300,000</u>	<u>338,555,000</u>
HIGHER EDUCATION PROGRAM	166,826,000	130,972,000	18,300,000	316,098,000
ADVANCED EDUCATION PROGRAM	18,865,000	411,000		19,276,000
RESEARCH PROGRAM	298,000	2,467,000		2,765,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>416,000</u>		<u>416,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u><u>252,382,000</u></u></b>	<b>P <u><u>169,239,000</u></u></b>	<b>P <u><u>18,300,000</u></u></b>	<b><u><u>439,921,000</u></u></b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>



**PROGRAMS**

General Administration and Support						
General Management and Supervision	P	37,934,000	P	34,664,000	P	72,598,000
Administration of Personnel Benefits		<u>28,174,000</u>				<u>28,174,000</u>
Sub-total, General Administration and Support		<u>66,108,000</u>		<u>34,664,000</u>		<u>100,772,000</u>
Support to Operations						
Auxiliary Services		<u>285,000</u>		<u>309,000</u>		<u>594,000</u>
Sub-total, Support to Operations		<u>285,000</u>		<u>309,000</u>		<u>594,000</u>
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>166,826,000</u>		<u>130,972,000</u>	<u>18,300,000</u>	<u>316,098,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		<u>166,826,000</u>		<u>130,972,000</u>	<u>18,300,000</u>	<u>316,098,000</u>
Provision of Higher Education Services		166,301,000		30,189,000		196,490,000
<b>Project(s)</b>						
Locally-Funded Project(s)		<u>525,000</u>		<u>100,783,000</u>	<u>18,300,000</u>	<u>119,608,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				7,400,000	11,800,000	19,200,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development				500,000		500,000
Student Assistance Program				500,000		500,000
Free Higher Education				74,521,000		74,521,000
Increase in carrying capacity of Nursing and Allied Health Programs		525,000		15,862,000	6,500,000	22,887,000
Higher education research improved to promote economic productivity and innovation		<u>19,163,000</u>		<u>2,878,000</u>		<u>22,041,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>		<u>18,865,000</u>		<u>411,000</u>		<u>19,276,000</u>
Provision of Advanced Education Services		18,865,000		411,000		19,276,000
<b>RESEARCH PROGRAM</b>		<u>298,000</u>		<u>2,467,000</u>		<u>2,765,000</u>
Conduct of Research Services		298,000		2,467,000		2,765,000
Community engagement increased				<u>416,000</u>		<u>416,000</u>

<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>416,000</u>		<u>416,000</u>
Provision of Extension Services		<u>416,000</u>		<u>416,000</u>
Sub-total, Operations	<u>185,989,000</u>	<u>134,266,000</u>	<u>18,300,000</u>	<u>338,555,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>252,382,000</u></b>	<b>P <u>169,239,000</u></b>	<b>P <u>18,300,000</u></b>	<b>P <u>439,921,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				<u>164,523</u>
Total Permanent Positions				<u>164,523</u>

Other Compensation Common to All

Personnel Economic Relief Allowance				8,784
Representation Allowance				120
Transportation Allowance				120
Clothing and Uniform Allowance				2,196
Honoraria				6,950
Mid-Year Bonus - Civilian				13,711
Year End Bonus				13,711
Cash Gift				1,830
Productivity Enhancement Incentive				1,830
Step Increment				<u>412</u>
Total Other Compensation Common to All				<u>49,664</u>

Other Compensation for Specific Groups

Magna Carta for Public Health Workers				751
Lump-sum for filling of Positions - Civilian				28,000
Lump-sum for Personnel Services				<u>525</u>
Total Other Compensation for Specific Groups				<u>29,276</u>

Other Benefits

PAG-IBIG Contributions				439
PhilHealth Contributions				2,689
Employees Compensation Insurance Premiums				439
Loyalty Award - Civilian				180
Terminal Leave				<u>174</u>
Total Other Benefits				<u>3,921</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Non-Permanent Positions	4,998
Total Personnel Services	<u>252,382</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,646
Training and Scholarship Expenses	3,532
Supplies and Materials Expenses	12,588
Utility Expenses	11,525
Communication Expenses	1,854
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,015
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,190
General Services	10,902
Repairs and Maintenance	6,572
Financial Assistance/Subsidy	75,021
Taxes, Insurance Premiums and Other Fees	1,650
Labor and Wages	422
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	341
Representation Expenses	1,417
Transportation and Delivery Expenses	10
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	815
Subscription Expenses	1,238
Other Maintenance and Operating Expenses	<u>27,201</u>
Total Maintenance and Other Operating Expenses	<u>169,239</u>
Total Current Operating Expenditures	<u>421,621</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,310
Machinery and Equipment Outlay	11,810
Furniture, Fixtures and Books Outlay	<u>1,180</u>
Total Capital Outlays	<u>18,300</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>439,921</u></u>