

Q.2. ADIONG MEMORIAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>74,887</u>	<u>99,899</u>	<u>99,972</u>
General Fund	74,887	99,899	99,972
Automatic Appropriations	<u>2,695</u>	<u>2,731</u>	<u>3,145</u>
Retirement and Life Insurance Premiums	2,695	2,731	3,145
Continuing Appropriations	<u>501</u>	<u>5,938</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		2,000	
Unreleased Appropriation for MOOE			
R.A. No. 11518	500		
R.A. No. 11639		3,938	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1		

Budgetary Adjustment(s)	<u>366</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>366</u>		
Total Available Appropriations	78,449	108,568	103,117
Unused Appropriations	(<u>6,807</u>)	(<u>5,938</u>)	
Unreleased Appropriation	(<u>6,438</u>)	(<u>5,938</u>)	
Unobligated Allotment	(<u>369</u>)		
TOTAL OBLIGATIONS	<u>71,642</u>	<u>102,630</u>	<u>103,117</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>26,172,000</u>	<u>25,210,000</u>	<u>28,081,000</u>
Regular	<u>26,172,000</u>	<u>25,210,000</u>	<u>28,081,000</u>
PS	11,677,000	10,185,000	12,486,000
MOOE	14,495,000	15,025,000	15,595,000
Support to Operations	<u>842,000</u>	<u>2,873,000</u>	<u>4,889,000</u>
Regular	<u>842,000</u>	<u>873,000</u>	<u>889,000</u>
PS	2,000	2,000	2,000
MOOE	840,000	871,000	887,000
Projects / Purpose		<u>2,000,000</u>	<u>4,000,000</u>
Locally-Funded Project(s)		<u>2,000,000</u>	<u>4,000,000</u>
CO		2,000,000	4,000,000
Operations	<u>44,628,000</u>	<u>74,547,000</u>	<u>70,147,000</u>
Regular	<u>33,240,000</u>	<u>35,521,000</u>	<u>43,259,000</u>
PS	20,635,000	22,467,000	24,631,000
MOOE	12,605,000	13,054,000	13,628,000
CO			5,000,000
Projects / Purpose	<u>11,388,000</u>	<u>39,026,000</u>	<u>26,888,000</u>
Locally-Funded Project(s)	<u>11,388,000</u>	<u>39,026,000</u>	<u>26,888,000</u>
MOOE	11,388,000	16,026,000	10,888,000
CO		23,000,000	16,000,000
TOTAL AGENCY BUDGET	<u>71,642,000</u>	<u>102,630,000</u>	<u>103,117,000</u>
Regular	<u>60,254,000</u>	<u>61,604,000</u>	<u>72,229,000</u>
PS	32,314,000	32,654,000	37,119,000
MOOE	27,940,000	28,950,000	30,110,000
CO			5,000,000

Projects / Purpose	11,388,000	41,026,000	30,888,000
Locally-Funded Project(s)	11,388,000	41,026,000	30,888,000
MOOE	11,388,000	16,026,000	10,888,000
CO		25,000,000	20,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	53	124	124
Total Number of Filled Positions	53	53	53

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 99,972,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	22,520,000	17,991,000	21,000,000	61,511,000
ADVANCED EDUCATION PROGRAM		606,000		606,000
RESEARCH PROGRAM		1,975,000		1,975,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,944,000		3,944,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	33,974,000	40,998,000	25,000,000	99,972,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	33,974,000	40,998,000	25,000,000	99,972,000
TOTAL AGENCY BUDGET	33,974,000	40,998,000	25,000,000	99,972,000

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	11,452,000	15,595,000		27,047,000
100000100001000	General Management and Supervision	11,452,000	15,595,000		27,047,000
Sub-total, General Administration and Support		11,452,000	15,595,000		27,047,000
2000000000000000	Support to Operations	2,000	887,000		889,000
200000100001000	Auxiliary Services	2,000	887,000		889,000
Sub-total, Support to Operations		2,000	887,000		889,000
3000000000000000	Operations	22,520,000	13,628,000	5,000,000	41,148,000
3101000000000000	HIGHER EDUCATION PROGRAM	22,520,000	7,103,000	5,000,000	34,623,000
310100100001000	Provision of Higher Education Services	22,520,000	7,103,000	5,000,000	34,623,000
3201000000000000	ADVANCED EDUCATION PROGRAM		606,000		606,000
320100100001000	Provision of Advanced Education Services		606,000		606,000
3202000000000000	RESEARCH PROGRAM		1,975,000		1,975,000
320200100001000	Provision of Research Services		1,975,000		1,975,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,944,000		3,944,000
330100100001000	Provision of Extension Services		3,944,000		3,944,000
Sub-total, Operations		22,520,000	13,628,000	5,000,000	41,148,000
Sub-total, Program(s)		P 33,974,000	P 30,110,000	P 5,000,000	P 69,084,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200010000	Construction of 4,000 liter capacity filtered overhead water tank (4 sets)			4,000,000	4,000,000
310100200011000	Completion of Two-Storey Academic Building (Phase II)			2,500,000	2,500,000
310100200032000	Free Higher Education		10,888,000		10,888,000
310100200038000	Rehabilitation and Expansion of Science Lecture Hall Building			8,000,000	8,000,000

1422 EXPENDITURE PROGRAM FY 2024 VOLUME I

310100200043000	Completion of Girls' Dormitory Building Phase 2		5,500,000		5,500,000
Sub-total, Locally-Funded Project(s)		10,888,000	20,000,000	30,888,000	
Sub-total, Project(s)		P 10,888,000	P 20,000,000	P 30,888,000	
TOTAL NEW APPROPRIATIONS		P 33,974,000	P 40,998,000	P 25,000,000	P 99,972,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,847	22,754	26,209
Total Permanent Positions	21,847	22,754	26,209
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,210	1,248	1,272
Representation Allowance	102	60	162
Transportation Allowance	102	60	162
Clothing and Uniform Allowance	312	312	318
Honoraria	92	167	167
Mid-Year Bonus - Civilian	1,736	1,897	2,184
Year End Bonus	1,708	1,897	2,184
Cash Gift	255	260	265
Productivity Enhancement Incentive	260	260	265
Step Increment		57	66
Total Other Compensation Common to All	5,777	6,218	7,045
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Other Personnel Benefits	1,041		
Total Other Compensation for Specific Groups	1,054	13	13
Other Benefits			
Retirement and Life Insurance Premiums	2,327	2,731	3,145
PAG-IBIG Contributions	66	62	64
PhilHealth Contributions	544	512	579
Employees Compensation Insurance Premiums	57	62	64
Terminal Leave	366	7	
Total Other Benefits	3,360	3,374	3,852
Non-Permanent Positions	276	295	
TOTAL PERSONNEL SERVICES	32,314	32,654	37,119
Maintenance and Other Operating Expenses			
Travelling Expenses	1,434	4,381	4,381
Training and Scholarship Expenses	1,795	1,775	1,775
Supplies and Materials Expenses	4,698	4,559	4,706
Utility Expenses	219	366	366

Communication Expenses	178	655	1,293
Awards/Rewards and Prizes		365	365
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	121	150	150
Professional Services	4,052	1,597	1,597
General Services	6,225	1,863	1,863
Repairs and Maintenance	743	150	150
Financial Assistance/Subsidy	10,888	11,026	10,888
Taxes, Insurance Premiums and Other Fees	150		
Labor and Wages	6,351	8,056	8,056
Other Maintenance and Operating Expenses			
Other Maintenance and Operating Expenses	2,474	8,033	5,408
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	39,328	44,976	40,998
TOTAL CURRENT OPERATING EXPENDITURES	71,642	77,630	78,117
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	20,000
Machinery and Equipment Outlay			2,400
Furniture, Fixtures and Books Outlay			2,600
TOTAL CAPITAL OUTLAYS		25,000	25,000
GRAND TOTAL	71,642	102,630	103,117

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)	2022 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 38,445,000
HIGHER EDUCATION PROGRAM		P 38,445,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	25%	25%
2. Percentage of graduates (2 years prior) that are employed	65%	65%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	50%
2. Percentage of undergraduate programs with accreditation	50%	50%

Higher education research improved to promote economic productivity and innovation P 2,446,000

ADVANCED EDUCATION PROGRAM P 574,000

Outcome Indicator(s)

- 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 15% 15%
 - b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or 13% 13%
 - c. producing technologies for commercialization or livelihood improvement or 17% 17%
 - d. whose research work resulted in an extension program 12% 12%

Output Indicator(s)

- 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs 10% 10%
- 2. Percentage of accredited graduate programs 5% 5%

RESEARCH PROGRAM P 1,872,000

Outcome Indicator(s)

- 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 3 3

Output Indicator(s)

- 1. Number of research outputs completed within the year 3 3
- 2. Percentage of research outputs presented in national, regional, and international fora within the year 2% 2%

Community engagement increased P 3,737,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 3,737,000

Outcome Indicator(s)

- 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 11 11

Output Indicator(s)

- 1. Number of trainees weighted by the length of training 95 95
- 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 10 8
- 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 65% 65%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
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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 68,138,000	P 63,622,000
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HIGHER EDUCATION PROGRAM		P 68,138,000	P 63,622,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	20%	27%	27%
2. Percentage of graduates (2 years prior) that are employed	60%	69%	69%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40%	55%	55%
2. Percentage of undergraduate programs with accreditation	45%	50%	50%
Higher education research improved to promote economic productivity and innovation		P 2,535,000	P 2,581,000
ADVANCED EDUCATION PROGRAM		P 595,000	P 606,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15%	17%	17%
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	5%	12%	12%
2. Percentage of accredited graduate programs	5%	5%	5%
RESEARCH PROGRAM		P 1,940,000	P 1,975,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4	4
Output Indicator(s)			
1. Number of research outputs completed within the year	2	4	4
2. Percentage of research outputs presented in national, regional, and international fora within the year	2%	3%	3%
Community engagement increased		P 3,874,000	P 3,944,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,874,000	P 3,944,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	17	17
Output Indicator(s)			
1. Number of trainees weighted by the length of training	75	105	105
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	15	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	55%	68%	68%