

R.2. ADIONG MEMORIAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>107,972</u>	<u>108,746</u>	<u>147,621</u>
General Fund	107,972	108,746	147,621
Automatic Appropriations	<u>4,897</u>	<u>3,854</u>	<u>6,851</u>
Retirement and Life Insurance Premiums	4,897	3,854	6,851
Continuing Appropriations	<u>5,071</u>	<u>3,988</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	5,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	25		
R.A. No. 11975		1,988	
Unobligated Releases for MOOE			
R.A. No. 11936	46		
R.A. No. 11975		2,000	

Budgetary Adjustment(s)	<u>5,191</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,063		
Pension and Gratuity Fund	248		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	16,225		
Pension and Gratuity Fund	155		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	<u>(13,500)</u>		
Total Available Appropriations	123,131	116,588	154,472
Unused Appropriations	<u>(7,059)</u>	<u>(3,988)</u>	
Unreleased Appropriation	<u>(3,000)</u>		
Unobligated Allotment	<u>(4,059)</u>	<u>(3,988)</u>	
TOTAL OBLIGATIONS	<u>116,072</u>	<u>112,600</u>	<u>154,472</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>47,349,000</u>	<u>42,000,000</u>	<u>76,049,000</u>
Regular	<u>47,349,000</u>	<u>42,000,000</u>	<u>76,049,000</u>
PS	31,754,000	25,446,000	58,283,000
MOOE	15,595,000	16,554,000	17,766,000
Support to Operations	<u>4,884,000</u>	<u>905,000</u>	<u>1,135,000</u>
Regular	<u>889,000</u>	<u>905,000</u>	<u>1,135,000</u>
PS	2,000	2,000	2,000
MOOE	887,000	903,000	1,133,000
Projects / Purpose	<u>3,995,000</u>		
Locally-Funded Project(s)	<u>3,995,000</u>		
CO	3,995,000		
Operations	<u>63,839,000</u>	<u>69,695,000</u>	<u>77,288,000</u>
Regular	<u>42,456,000</u>	<u>45,307,000</u>	<u>64,288,000</u>
PS	25,806,000	21,655,000	25,381,000
MOOE	13,628,000	18,652,000	38,787,000
CO	3,022,000	5,000,000	120,000
Projects / Purpose	<u>21,383,000</u>	<u>24,388,000</u>	<u>13,000,000</u>
Locally-Funded Project(s)	<u>21,383,000</u>	<u>24,388,000</u>	<u>13,000,000</u>
MOOE	18,888,000	11,888,000	5,000,000
CO	2,495,000	12,500,000	8,000,000

TOTAL AGENCY BUDGET	116,072,000	112,600,000	154,472,000
Regular	90,694,000	88,212,000	141,472,000
PS	57,562,000	47,103,000	83,666,000
MOOE	30,110,000	36,109,000	57,686,000
CO	3,022,000	5,000,000	120,000
Projects / Purpose	25,378,000	24,388,000	13,000,000
Locally-Funded Project(s)	25,378,000	24,388,000	13,000,000
MOOE	18,888,000	11,888,000	5,000,000
CO	6,490,000	12,500,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	126	126	126
Total Number of Filled Positions	121	121	121

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 147,621,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	23,200,000	27,021,000	8,120,000	58,341,000
ADVANCED EDUCATION PROGRAM		628,000		628,000
RESEARCH PROGRAM		12,048,000		12,048,000
TECHNICAL ADVISORY EXTENSION PROGRAM		4,090,000		4,090,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	76,815,000	62,686,000	8,120,000	147,621,000
Bangsamoro Autonomous Region In Muslim Mindanao(BARMM)	76,815,000	62,686,000	8,120,000	147,621,000
TOTAL AGENCY BUDGET	76,815,000	62,686,000	8,120,000	147,621,000
	=====	=====	=====	=====

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	53,613,000	17,766,000		71,379,000
100000100001000	General Management and Supervision	50,889,000	17,766,000		68,655,000
100000100002000	Administration of Personnel Benefits	2,724,000			2,724,000
Sub-total, General Administration and Support		53,613,000	17,766,000		71,379,000
2000000000000000	Support to Operations	2,000	1,133,000		1,135,000
200000100001000	Auxiliary Services	2,000	1,133,000		1,135,000
Sub-total, Support to Operations		2,000	1,133,000		1,135,000
3000000000000000	Operations	23,200,000	38,787,000	120,000	62,107,000
3101000000000000	HIGHER EDUCATION PROGRAM	23,200,000	27,021,000	120,000	50,341,000
310100100001000	Provision of Higher Education Services	23,200,000	7,292,000	120,000	30,612,000
310100100002000	Free Higher Education		19,729,000		19,729,000
3201000000000000	ADVANCED EDUCATION PROGRAM		628,000		628,000
320100100001000	Provision of Advanced Education Services		628,000		628,000
3202000000000000	RESEARCH PROGRAM		7,048,000		7,048,000
320200100001000	Provision of Research Services		7,048,000		7,048,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		4,090,000		4,090,000
330100100001000	Provision of Extension Services		4,090,000		4,090,000
Sub-total, Operations		23,200,000	38,787,000	120,000	62,107,000
Sub-total, Program(s)		P 76,815,000	P 57,686,000	P 120,000	P 134,621,000
=====					
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200040000	Completion of State of the Art Two-Storey Laboratory School Building			8,000,000	8,000,000
320200200001000	Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	8,000,000	13,000,000
Sub-total, Project(s)			P 5,000,000	P 8,000,000	P 13,000,000
=====					
TOTAL NEW APPROPRIATIONS		P 76,815,000	P 62,686,000	P 8,120,000	P 147,621,000
=====					

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	37,850	32,113	57,086
Total Permanent Positions	37,850	32,113	57,086
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,931	1,560	2,904
Representation Allowance	1,013	186	186
Transportation Allowance	1,012	186	186
Clothing and Uniform Allowance	588	455	847
Honoraria	18	167	167
Mid-Year Bonus - Civilian	2,799	2,676	4,757
Year End Bonus	3,239	2,676	4,757
Cash Gift	405	325	605
Productivity Enhancement Incentive	407	325	605
Step Increment		80	142
Total Other Compensation Common to All	11,412	8,636	15,156
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	2
Lump-sum for filling of Positions - Civilian		1,170	2,724
Other Personnel Benefits	1,666		
Total Other Compensation for Specific Groups	1,679	1,183	2,726
Other Benefits			
Retirement and Life Insurance Premiums	4,897	3,854	6,851
PAG-IBIG Contributions	158	156	291
PhilHealth Contributions	928	793	1,411
Employees Compensation Insurance Premiums	85	78	145
Terminal Leave	553	290	
Total Other Benefits	6,621	5,171	8,698
TOTAL PERSONNEL SERVICES	57,562	47,103	83,666
Maintenance and Other Operating Expenses			
Travelling Expenses	4,460	4,579	4,579
Training and Scholarship Expenses	427	3,411	3,422
Supplies and Materials Expenses	3,247	8,308	8,382
Utility Expenses	311	1,375	434
Communication Expenses	567	400	300
Awards/Rewards and Prizes	326	200	200
Survey, Research, Exploration and Development Expenses	7,000	5,000	10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	2,767	1,306	1,230
General Services	4,449	2,342	3,722
Repairs and Maintenance	150	650	650
Financial Assistance/Subsidy	11,888	11,888	19,729
Taxes, Insurance Premiums and Other Fees	150		151
Labor and Wages	7,796	688	500

Other Maintenance and Operating Expenses			
Other Maintenance and Operating Expenses	5,310	7,700	9,237
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>48,998</u>	<u>47,997</u>	<u>62,686</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>106,560</u>	<u>95,100</u>	<u>146,352</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	6,490	12,500	8,000
Machinery and Equipment Outlay	1,244	2,300	120
Furniture, Fixtures and Books Outlay	1,778	2,700	
TOTAL CAPITAL OUTLAYS	<u>9,512</u>	<u>17,500</u>	<u>8,120</u>
GRAND TOTAL	<u>116,072</u>	<u>112,600</u>	<u>154,472</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 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 57,314,000
HIGHER EDUCATION PROGRAM		P 57,314,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	27.00% (21/77)	32.47% (25/77)
2. Percentage of graduates (2 years prior) that are employed	69.00% (600/869)	85.04% (739/869)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.00% (1,128/2,051)	55.00% (1,128/2,051)
2. Percentage of undergraduate programs with accreditation	50.00% (4/8)	0.00% (0/8)
Higher education research improved to promote economic productivity and innovation		P 2,581,000
ADVANCED EDUCATION PROGRAM		P 606,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	17.00% (6/35)	67.57% (25/37)
a. pursuing advanced research degree programs (Ph.D.) or		

1438 EXPENDITURE PROGRAM FY 2026 VOLUME I

- 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	12.00% (9/73)	44.44% (32/72)
2. Percentage of accredited graduate programs	5.00% (1/20)	5.00% (1/20)

RESEARCH PROGRAM

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	4	5
--	---	---

Output Indicator(s)

1. Number of research outputs completed within the year	4	5
2. Percentage of research outputs presented in national, regional, and international fora within the year	3.00% (1/30)	40.00% (2/5)

Community engagement increased

P 3,944,000

TECHNICAL ADVISORY EXTENSION PROGRAM

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	17	44
--	----	----

Output Indicator(s)

1. Number of trainees weighted by the length of training	105	300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	32
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	68.00% (71/105)	100.00% (341/341)

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 58,051,000	P 60,522,000
HIGHER EDUCATION PROGRAM		P 58,051,000	P 60,522,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	20.00% (13/65)	27.00% (21/77)	60.00% (57/95)
2. Percentage of graduates (2 years prior) that are employed	60.00% (441/735)	69.00% (600/869)	85.02% (687/808)

Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.00% (602/1,505)	55.00% (1,128/2,051)	55.04% (1,382/2,511)
2. Percentage of undergraduate programs with accreditation	45.00% (5/11)	50.00% (4/8)	50.00% (4/8)
Higher education research improved to promote economic productivity and innovation		P 7,628,000	P 12,676,000
ADVANCED EDUCATION PROGRAM		P 617,000	P 628,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15.00% (6/39)	17.00% (6/35)	70.27% (26/37)
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	5.00% (3/56)	12.00% (9/73)	45.02% (104/231)
2. Percentage of accredited graduate programs	5.00% (1/20)	5.00% (1/20)	100.00% (1/1)
RESEARCH PROGRAM		P 7,011,000	P 12,048,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4	5
Output Indicator(s)			
1. Number of research outputs completed within the year	2	4	8
2. Percentage of research outputs presented in national, regional, and international fora within the year	2.00% (1/45)	3.00% (1/30)	50.00% (3/6)
Community engagement increased		P 4,016,000	P 4,090,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 4,016,000	P 4,090,000
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	44
Output Indicator(s)			
1. Number of trainees weighted by the length of training	75	105	200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	15	32
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	55.00% (48/87)	68.00% (71/105)	100.00% (145/145)