

Q.2. ADIONG MEMORIAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	99,899	107,972	107,746
General Fund	99,899	107,972	107,746
Automatic Appropriations	3,419	3,145	3,854
Retirement and Life Insurance Premiums	3,419	3,145	3,854
Continuing Appropriations	5,938	5,071	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	2,000		
Unreleased Appropriation for MOOE			
R.A. No. 11639	3,938		
R.A. No. 11936		5,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11936		25	
Unobligated Releases for MOOE			
R.A. No. 11936		46	

Budgetary Adjustment(s)	<u>6,874</u>		
Release(s) from:			
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>6,874</u>		
Total Available Appropriations	116,130	116,188	111,600
Unused Appropriations	(8,609)	(5,071)	
Unreleased Appropriation	(7,638)	(5,000)	
Unobligated Allotment	(971)	(71)	
TOTAL OBLIGATIONS	<u>107,521</u>	<u>111,117</u>	<u>111,600</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	<u>2023</u> Actual	<u>2024</u> Current	<u>2025</u> Proposed
General Administration and Support	<u>32,726,000</u>	<u>28,081,000</u>	<u>42,000,000</u>
Regular	<u>32,726,000</u>	<u>28,081,000</u>	<u>42,000,000</u>
PS	17,747,000	12,486,000	25,446,000
MOOE	14,979,000	15,595,000	16,554,000
Support to Operations	<u>2,872,000</u>	<u>4,889,000</u>	<u>905,000</u>
Regular	<u>873,000</u>	<u>889,000</u>	<u>905,000</u>
PS	2,000	2,000	2,000
MOOE	871,000	887,000	903,000
Projects / Purpose	<u>1,999,000</u>	<u>4,000,000</u>	
Locally-Funded Project(s)	<u>1,999,000</u>	<u>4,000,000</u>	
CO	1,999,000	4,000,000	
Operations	<u>71,923,000</u>	<u>78,147,000</u>	<u>68,695,000</u>
Regular	<u>35,521,000</u>	<u>43,259,000</u>	<u>45,307,000</u>
PS	22,467,000	24,631,000	21,655,000
MOOE	13,054,000	13,628,000	18,652,000
CO		5,000,000	5,000,000
Projects / Purpose	<u>36,402,000</u>	<u>34,888,000</u>	<u>23,388,000</u>
Locally-Funded Project(s)	<u>36,402,000</u>	<u>34,888,000</u>	<u>23,388,000</u>
MOOE	12,326,000	18,888,000	10,888,000
CO	24,076,000	16,000,000	12,500,000

TOTAL AGENCY BUDGET	<u>107,521,000</u>	<u>111,117,000</u>	<u>111,600,000</u>
Regular	<u>69,120,000</u>	<u>72,229,000</u>	<u>88,212,000</u>
PS	40,216,000	37,119,000	47,103,000
MOOE	28,904,000	30,110,000	36,109,000
CO		5,000,000	5,000,000
Projects / Purpose	<u>38,401,000</u>	<u>38,888,000</u>	<u>23,388,000</u>
Locally-Funded Project(s)	<u>38,401,000</u>	<u>38,888,000</u>	<u>23,388,000</u>
MOOE	12,326,000	18,888,000	10,888,000
CO	26,075,000	20,000,000	12,500,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	124	124	124
Total Number of Filled Positions	65	65	65

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 107,746,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	19,810,000	17,896,000	17,500,000	55,206,000
ADVANCED EDUCATION PROGRAM		617,000		617,000
RESEARCH PROGRAM		7,011,000		7,011,000
TECHNICAL ADVISORY EXTENSION PROGRAM		4,016,000		4,016,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>43,249,000</u>	<u>46,997,000</u>	<u>17,500,000</u>	<u>107,746,000</u>
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	43,249,000	46,997,000	17,500,000	107,746,000
TOTAL AGENCY BUDGET	<u>43,249,000</u>	<u>46,997,000</u>	<u>17,500,000</u>	<u>107,746,000</u>

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	23,437,000	16,554,000		39,991,000
100000100001000	General Management and Supervision	21,977,000	16,554,000		38,531,000
100000100002000	Administration of Personnel Benefits	1,460,000			1,460,000
Sub-total, General Administration and Support		23,437,000	16,554,000		39,991,000
2000000000000000	Support to Operations	2,000	903,000		905,000
200000100001000	Auxiliary Services	2,000	903,000		905,000
Sub-total, Support to Operations		2,000	903,000		905,000
3000000000000000	Operations	19,810,000	18,652,000	5,000,000	43,462,000
3101000000000000	HIGHER EDUCATION PROGRAM	19,810,000	7,008,000	5,000,000	31,818,000
310100100001000	Provision of Higher Education Services	19,810,000	7,008,000	5,000,000	31,818,000
3201000000000000	ADVANCED EDUCATION PROGRAM		617,000		617,000
320100100001000	Provision of Advanced Education Services		617,000		617,000
3202000000000000	RESEARCH PROGRAM		7,011,000		7,011,000
320200100001000	Provision of Research Services		7,011,000		7,011,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		4,016,000		4,016,000
330100100001000	Provision of Extension Services		4,016,000		4,016,000
Sub-total, Operations		19,810,000	18,652,000	5,000,000	43,462,000
Sub-total, Program(s)		P 43,249,000	P 36,109,000	P 5,000,000	P 84,358,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200032000	Free Higher Education		10,888,000		10,888,000
310100200039000	Construction of the State-of-the-Art Two-Storey Laboratory School Building			12,500,000	12,500,000
Sub-total, Locally-Funded Project(s)			10,888,000	12,500,000	23,388,000
Sub-total, Project(s)			P 10,888,000	P 12,500,000	P 23,388,000
TOTAL NEW APPROPRIATIONS		P 43,249,000	P 46,997,000	P 17,500,000	P 107,746,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,133	26,209	32,113
Total Permanent Positions	<u>27,133</u>	<u>26,209</u>	<u>32,113</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,350	1,272	1,560
Representation Allowance	610	162	186
Transportation Allowance	610	162	186
Clothing and Uniform Allowance	312	318	455
Honoraria	495	167	167
Mid-Year Bonus - Civilian	2,349	2,184	2,676
Year End Bonus	2,389	2,184	2,676
Cash Gift	291	265	325
Productivity Enhancement Incentive	292	265	325
Step Increment		66	80
Total Other Compensation Common to All	<u>8,698</u>	<u>7,045</u>	<u>8,636</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian			1,170
Total Other Compensation for Specific Groups	<u>13</u>	<u>13</u>	<u>1,183</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,419	3,145	3,854
PAG-IBIG Contributions	67	64	156
PhilHealth Contributions	517	579	793
Employees Compensation Insurance Premiums	67	64	78
Terminal Leave	7		290
Total Other Benefits	<u>4,077</u>	<u>3,852</u>	<u>5,171</u>
Non-Permanent Positions	<u>295</u>		
TOTAL PERSONNEL SERVICES	<u>40,216</u>	<u>37,119</u>	<u>47,103</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,930	4,381	4,579
Training and Scholarship Expenses	211	1,775	3,411
Supplies and Materials Expenses	5,320	4,706	8,308
Utility Expenses	237	366	1,375
Communication Expenses	90	1,293	400
Awards/Rewards and Prizes	53	365	200
Survey, Research, Exploration and Development Expenses		7,000	5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	150	150
Professional Services	2,907	1,597	1,306
General Services	4,427	1,863	2,342
Repairs and Maintenance	223	150	650
Financial Assistance/Subsidy	11,026	11,888	10,888

Labor and Wages	6,909	8,056	688
Other Maintenance and Operating Expenses			
Other Maintenance and Operating Expenses	6,787	5,408	7,700
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,230</u>	<u>48,998</u>	<u>46,997</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>81,446</u>	<u>86,117</u>	<u>94,100</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	24,975	20,000	12,500
Machinery and Equipment Outlay	900	2,400	2,300
Furniture, Fixtures and Books Outlay	200	2,600	2,700
TOTAL CAPITAL OUTLAYS	<u>26,075</u>	<u>25,000</u>	<u>17,500</u>
GRAND TOTAL	<u>107,521</u>	<u>111,117</u>	<u>111,600</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 65,514,000
HIGHER EDUCATION PROGRAM		P 65,514,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	27.00%	45.00%
2. Percentage of graduates (2 years prior) that are employed	69.00%	65.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.00%	52.00%
2. Percentage of undergraduate programs with accreditation	50.00%	0.00%
Higher education research improved to promote economic productivity and innovation		P 2,535,000
ADVANCED EDUCATION PROGRAM		P 595,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	17.00%	57.00%
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	12.00%	12.00%
2. Percentage of accredited graduate programs	5.00%	2.00%

RESEARCH PROGRAM

P 1,940,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	1
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Output Indicator(s)

1. Number of research outputs completed within the year	4	1
2. Percentage of research outputs presented in national, regional, and international fora within the year	3.00%	2.00%

Community engagement increased

P 3,874,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 3,874,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	30
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Output Indicator(s)

1. Number of trainees weighted by the length of training	105	277
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	13
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	68.00%	100.00%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 71,622,000	P 57,051,000
HIGHER EDUCATION PROGRAM		P 71,622,000	P 57,051,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	20.00%	27.00%	27.00%
2. Percentage of graduates (2 years prior) that are employed	60.00%	69.00%	69.00%

Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.00%	55.00%	55.00%
2. Percentage of undergraduate programs with accreditation	45.00%	50.00%	50.00%
Higher education research improved to promote economic productivity and innovation		P 2,581,000	P 7,628,000
ADVANCED EDUCATION PROGRAM		P 606,000	P 617,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15.00%	17.00%	17.00%
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%	12.00%	12.00%
2. Percentage of accredited graduate programs	5.00%	5.00%	5.00%
RESEARCH PROGRAM		P 1,975,000	P 7,011,000
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	2.00%	3.00%	3.00%
Community engagement increased		P 3,944,000	P 4,016,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,944,000	P 4,016,000
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	55.00%	68.00%	68.00%