

P. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

P.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	37,767	70,836	60,651
General Fund	37,767	70,836	60,651
Automatic Appropriations	1,384	1,430	1,609
Retirement and Life Insurance Premiums	1,384	1,430	1,609
Budgetary Adjustment(s)	9,333		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	2,278		
Miscellaneous Personnel Benefits Fund	1,265		
Rehabilitation and Reconstruction Program	5,790		
<b>TOTAL OBLIGATIONS</b>	<b>48,484</b>	<b>72,266</b>	<b>62,260</b>

**EXPENDITURE PROGRAM**  
(in pesos)

<u>No./ Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
0000010000000000	General Administration and Support	10,586,000	10,839,000	11,485,000
	PS	7,705,000	8,738,000	8,201,000
	MOOE	2,881,000	2,101,000	3,284,000
0000020000000000	Support to Operations	106,000	106,000	212,000
	PS	2,000	2,000	2,000
	MOOE	104,000	104,000	210,000
0000030000000000	Operations	19,735,000	22,701,000	23,096,000
	PS	8,688,000	9,974,000	11,658,000
	MOOE	11,047,000	12,727,000	11,438,000
	Projects	18,057,000	38,620,000	27,467,000
	CO	18,057,000	38,620,000	27,467,000
<b>TOTAL AGENCY BUDGET</b>		<b>48,484,000</b>	<b>72,266,000</b>	<b>62,260,000</b>
	PS	16,395,000	18,714,000	19,861,000
	MOOE	14,032,000	14,932,000	14,932,000
	CO	18,057,000	38,620,000	27,467,000

**STAFFING SUMMARY**

	<u>2015</u>	<u>2016</u>	<u>2017</u>
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	43	43	43
Total Number of Filled Positions	41	41	41

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 60,651,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	10,618,000	8,631,000		19,249,000
MFO 2: ADVANCED EDUCATION SERVICES	67,000	551,000		618,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		2,256,000		2,256,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	18,252,000	14,932,000	27,467,000	60,651,000
Autonomous Region in Muslim Mindanao (ARMM)	18,252,000	14,932,000	27,467,000	60,651,000
TOTAL AGENCY BUDGET	18,252,000	14,932,000	27,467,000	60,651,000

## New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	7,565,000	3,284,000		10,849,000
103001000100000 General Management and Supervision	P 7,130,000	P 3,284,000		P 10,414,000
103001000200000 Administration of Personnel Benefits	435,000			435,000
Sub-total, General Administration and Support	7,565,000	3,284,000		10,849,000
0000020000000000 Support to Operations	2,000	210,000		212,000
264002000100000 Auxiliary Services	2,000	210,000		212,000
Sub-total, Support to Operations	2,000	210,000		212,000
0000030000000000 Operations	10,685,000	11,438,000		22,123,000
000003010000000 MFO 1: HIGHER EDUCATION SERVICES	10,618,000	8,631,000		19,249,000

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264003010200000	Provision of Higher Education Services Including P 7,636,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA)	10,618,000	8,631,000	19,249,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	67,000	551,000	618,000
264003020100000	Provision of Advanced Education Services	67,000	551,000	618,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		2,256,000	2,256,000
265003030100000	Provision of Extension Services		1,565,000	1,565,000
267003030200000	Provision of Research Services		691,000	691,000
Sub-total, Operations		10,685,000	11,438,000	22,123,000
TOTAL PROGRAMS AND ACTIVITIES		P 18,252,000	P 14,932,000	P 33,184,000
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000004000000000	Locally-Funded Projects		27,467,000	27,467,000
000004010000000	Buildings and Other Structures		27,467,000	27,467,000
000004010100000	School Buildings		18,780,000	18,780,000
268004010100020	Completion of Technology and Livelihood Education Building		6,678,000	6,678,000
268004010100021	Completion of Agriculture Building		7,672,000	7,672,000
268004010100022	Completion of ICT Building		4,430,000	4,430,000
000004010300000	Multipurpose / Facilities		8,687,000	8,687,000
264004010300002	Completion of College Library		6,678,000	6,678,000
264004010300003	Completion of Sports Complex		2,009,000	2,009,000
Sub-total, Locally-Funded Project(s)			27,467,000	27,467,000
TOTAL PROJECTS			P 27,467,000	P 27,467,000
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TOTAL NEW APPROPRIATIONS		P 18,252,000	P 14,932,000	P 27,467,000
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Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	11,559	11,916	13,409
Total Permanent Positions	<u>11,559</u>	<u>11,916</u>	<u>13,409</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,032	984	984
Representation Allowance	162	60	60
Transportation Allowance	162	60	60

Clothing and Uniform Allowance	215	205	205
Productivity Incentive Allowance	84		
Honoraria	107	107	107
Mid-Year Bonus - Civilian			1,118
Year End Bonus	961	992	1,118
Cash Gift	210	205	205
Step Increment		60	93
Productivity Enhancement Incentive		205	205
Total Other Compensation Common to All	<u>2,933</u>	<u>2,878</u>	<u>4,155</u>
Other Compensation for Specific Groups			
Laundry Allowance	13	13	13
Lump-sum for filling of Positions - Civilian		851	375
Other Personnel Benefits	210		
Total Other Compensation for Specific Groups	<u>223</u>	<u>864</u>	<u>388</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,384	1,430	1,609
PAG-IBIG Contributions	55	49	49
PhilHealth Contributions	123	130	135
Employees Compensation Insurance Premiums	51	49	49
Retirement Gratuity		666	
Terminal Leave		665	
Total Other Benefits	<u>1,613</u>	<u>2,989</u>	<u>1,842</u>
Non-Permanent Positions	<u>67</u>	<u>67</u>	<u>67</u>
TOTAL PERSONNEL SERVICES	<u>16,395</u>	<u>18,714</u>	<u>19,861</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	564	564	1,402
Training and Scholarship Expenses	7,968	7,868	7,998
Supplies and Materials Expenses	850	850	924
Utility Expenses	402	399	254
Communication Expenses	80	83	150
Awards/Rewards and Prizes	455	255	190
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	100	87
Professional Services	1,151	851	952
General Services	146	146	146
Repairs and Maintenance	108	108	108
Taxes, Insurance Premiums and Other Fees	40	40	40
Labor and Wages	1,554	1,274	1,091
Other Maintenance and Operating Expenses			
Advertising Expenses	46	46	52
Printing and Publication Expenses	49	49	49
Representation Expenses	189	189	175
Transportation and Delivery Expenses	49	49	44
Rent/Lease Expenses	201	201	190
Membership Dues and Contributions to Organizations	80	80	80
Other Maintenance and Operating Expenses		1,780	1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,032</u>	<u>14,932</u>	<u>14,932</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>30,427</u>	<u>33,646</u>	<u>34,793</u>
Capital Outlays			
Investment Outlay	3,978		
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,079	38,620	27,467
TOTAL CAPITAL OUTLAYS	<u>18,057</u>	<u>38,620</u>	<u>27,467</u>
GRAND TOTAL	<u>48,484</u>	<u>72,266</u>	<u>62,260</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Pave the way to a sustainable development and improve the way of living of the local community

ORGANIZATIONAL

- OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth  
 2. Access of deserving but poor students to quality tertiary education increased  
 3. Higher Education Research Improved to Promote Economic Productivity and Innovation  
 4. Community Engagement Increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Assurance of quality higher education
2. Increase number of graduates of advance higher education
3. Attainment of sustainable research and extension services

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
<b>1. Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
1. Average percentage passing in licensure exam by the SUC graduates/ national average percentage passing in board programs covered by the SUC	44%(20%/45%)	47% (21%/45%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	A tracer study is yet to be conducted	3.07% (235)
Percentage change in number of graduates in priority courses	210	4.55% (230)
<b>Access of deserving but poor students to quality tertiary education increased</b>		
Percentage change in number of students in priority programs awarded financial aid	750	16.66% (1,400)
Percentage change of students awarded financial aid who completed their degrees	25	43% (60)
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries applied for patenting, patented or commercialized and adopted by industry	0	0
<b>Community Engagement Increased</b>		
Percentage change in number of partnership with LGUs, industry (small and medium enterprise), local entrepreneurs, other national agency (engaged in developing, implementing or using new technologies relevant to agro- industrial development)	4	20% (6)
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	600	7.69% (700)
<b>MFO / PIs</b>		<b>2017 Targets</b>

MFO 1: HIGHER EDUCATION SERVICES

Total Number of Graduates	230
% of total graduates that are in priority courses	60%
Ave. passing % of licensure exams by the SUC graduates/ national ave % passing across all disciplines covered by the SUC	80%
% of graduates who finished academic programs according to the prescribed timeframe	15%

## MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	15
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## MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	10
No. of persons provided with technical advice	5
% of trainees who rate the advisory services as good or better	70%
% of clients who rate the advisory services as good or better	65%
% of requests for training responded to within 3 days of request	60%
% of requests for technical advice that are responded to within 3 days	70%
% of persons who receive training of advisory services who rate the timeliness of service delivery as good or better	3%