

P. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

P.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	75,090	155,730	
General Fund	75,090	155,730	
Automatic Appropriations	1,996	2,684	
Retirement and Life Insurance Premiums	1,996	2,684	
Budgetary Adjustment(s)	(3,351)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,871		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(6,222)		
TOTAL OBLIGATIONS	73,735	158,414	
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Current</u>	<u>2022</u> <u>Proposed</u>
General Administration and Support	24,801,000	26,049,000	
Regular	24,801,000	26,049,000	
PS	12,063,000	11,554,000	
MOOE	12,738,000	14,495,000	
Support to Operations	15,962,000	29,995,000	
Regular	573,000	842,000	
PS		2,000	
MOOE	573,000	840,000	
Projects / Purpose	15,389,000	29,153,000	
CO	15,389,000	29,153,000	
Operations	32,972,000	102,370,000	

Regular	29,872,000	33,184,000	
PS	19,171,000	20,590,000	
MOOE	10,701,000	12,594,000	
Projects / Purpose	3,100,000	69,186,000	
MOOE		1,000,000	
CO	3,100,000	68,186,000	
TOTAL AGENCY BUDGET	73,735,000	158,414,000	
Regular	55,246,000	60,075,000	
PS	31,234,000	32,146,000	
MOOE	24,012,000	27,929,000	
Projects / Purpose	18,489,000	98,339,000	
MOOE		1,000,000	
CO	18,489,000	97,339,000	

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	53	53	
Total Number of Filled Positions	53	52	

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,025	22,367	
Total Permanent Positions	22,025	22,367	
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,272	1,272	
Representation Allowance	162	162	
Transportation Allowance	162	162	
Clothing and Uniform Allowance	318	318	
Honoraria	167	167	
Mid-Year Bonus - Civilian	1,788	1,864	
Year End Bonus	1,874	1,864	
Cash Gift	265	265	
Productivity Enhancement Incentive	265	265	
Step Increment		56	
Total Other Compensation Common to All	6,273	6,395	

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	
Total Other Compensation for Specific Groups	13	13	
Other Benefits			
Retirement and Life Insurance Premiums	1,996	2,684	
PAG-IBIG Contributions	64	64	
PhilHealth Contributions	249	264	
Employees Compensation Insurance Premiums	64	64	
Terminal Leave	285		
Total Other Benefits	2,658	3,076	
Non-Permanent Positions	265	295	
TOTAL PERSONNEL SERVICES	31,234	32,146	
Maintenance and Other Operating Expenses			
Travelling Expenses	4,041	6,592	
Training and Scholarship Expenses	816	1,543	
Supplies and Materials Expenses	4,914	5,825	
Utility Expenses	366	597	
Communication Expenses	355	1,114	
Awards/Rewards and Prizes	415	875	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	450	450	
Professional Services	1,533	2,056	
General Services	4,372	2,119	
Repairs and Maintenance	607	1,090	
Labor and Wages	1,832	1,050	
Other Maintenance and Operating Expenses			
Advertising Expenses	703	663	
Printing and Publication Expenses	1,198	1,164	
Representation Expenses	817	795	
Transportation and Delivery Expenses	335	574	
Rent/Lease Expenses	113	266	
Membership Dues and Contributions to Organizations	365	250	
Other Maintenance and Operating Expenses	780	1,906	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	24,012	28,929	
TOTAL CURRENT OPERATING EXPENDITURES	55,246	61,075	
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		1,444	
Infrastructure Outlay		12,500	
Buildings and Other Structures	18,489	83,395	
TOTAL CAPITAL OUTLAYS	18,489	97,339	
GRAND TOTAL	73,735	158,414	

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2020 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
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 Indicators		
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		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
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 Indicators		
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		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3
Output Indicators		
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		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	11	11

Output Indicators

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	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	65%	65%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	20%	25%	N/A
2. Percentage of graduates (2 years prior) that are employed	60%	65%	N/A
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40%	50%	N/A
2. Percentage of undergraduate programs with accreditation	45%	50%	N/A
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
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	10%	15%	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	13%	N/A
c. producing technologies for commercialization or livelihood improvement or	15%	17%	N/A
d. whose research work resulted in an extension program	10%	12%	N/A
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	10%	N/A
2. Percentage of accredited graduate programs	5%	5%	N/A
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	N/A

Output Indicators

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

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	11	N/A
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Output Indicators

1. Number of trainees weighted by the length of training	75	95	N/A
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10	N/A
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	55%	65%	N/A