

R. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

R.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 70,836,000  
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New Appropriations, by Program/Projects  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 8,181,000	P 2,101,000	P	P 10,282,000
Support to Operations	2,000	104,000		106,000
Operations	9,101,000	12,727,000		21,828,000
MFO 1: HIGHER EDUCATION SERVICES	9,034,000	10,123,000		19,157,000
MFO 2: ADVANCED EDUCATION SERVICES	67,000			67,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		2,604,000		2,604,000
<b>Total, Programs</b>	<b>17,284,000</b>	<b>14,932,000</b>		<b>32,216,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			38,620,000	38,620,000
<b>Total, Project(s)</b>			<b>38,620,000</b>	<b>38,620,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 17,284,000</b>	<b>P 14,932,000</b>	<b>P 38,620,000</b>	<b>P 70,836,000</b>

New Appropriations, by Programs/Activities/Projects  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 5,999,000	P 2,101,000	P	P 8,100,000
Administration of Personnel Benefits	2,182,000			2,182,000
<b>Sub-total, General Administration and Support</b>	<b>8,181,000</b>	<b>2,101,000</b>		<b>10,282,000</b>
Support to Operations				

Auxiliary Services	2,000	104,000	106,000
<b>Sub-total, Support to Operations</b>	<b>2,000</b>	<b>104,000</b>	<b>106,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>9,034,000</b>	<b>10,123,000</b>	<b>19,157,000</b>
Provision of Higher Education Services Including P7,636,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	9,034,000	10,123,000	19,157,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>67,000</b>		<b>67,000</b>
Provision of Advanced Education Services	67,000		67,000
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		<b>2,604,000</b>	<b>2,604,000</b>
Provision of Extension Services		2,074,000	2,074,000
Provision of Research Services		530,000	530,000
<b>Sub-total, Operations</b>	<b>9,101,000</b>	<b>12,727,000</b>	<b>21,828,000</b>
<b>Total Programs and Activities</b>	<b>17,284,000</b>	<b>14,932,000</b>	<b>32,216,000</b>

**PROJECT(S)**

**Locally-Funded Project(s)**

Construction of Technology and Livelihood Education (TLE) Building with Complete Facilities		4,500,000	4,500,000
Construction of Science Lecture Hall		1,304,000	1,304,000
Construction of College of Agriculture Building		3,000,000	3,000,000
Construction of ICT Building		5,000,000	5,000,000
Construction of College Library		4,500,000	4,500,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Construction of Sports Complex		4,000,000	4,000,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>38,620,000</b>	<b>38,620,000</b>
<b>Total Project(s)</b>		<b>38,620,000</b>	<b>38,620,000</b>

**TOTAL NEW APPROPRIATIONS**

P	17,284,000	P	14,932,000	P	38,620,000	P	70,836,000
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**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

Current Operating Expenditures

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	11,916
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<b>Total Permanent Positions</b>	<b>11,916</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	984
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	205
Honoraria	107
Year End Bonus	992
Cash Gift	205
Step Increment	60
Productivity Enhancement Incentive	205
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<b>Total Other Compensation Common to All</b>	<b>2,878</b>
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**Other Compensation for Specific Groups**

Laundry Allowance	13
Lump-sum for filling of Positions-Civilian	851
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<b>Total Other Compensation for Specific Groups</b>	<b>864</b>
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**Other Benefits**

PAG-IBIG Contributions	49
PhilHealth Contributions	130
Employees Compensation Insurance Premiums	49
Retirement Gratuity	666
Terminal Leave	665
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<b>Total Other Benefits</b>	<b>1,559</b>
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**Non-Permanent Positions**

67

**Total Personnel Services**

17,284

**Maintenance and Other Operating Expenses**

Travelling Expenses	564
Training and Scholarship Expenses	7,868
Supplies and Materials Expenses	850
Utility Expenses	399
Communication Expenses	83
Awards/Rewards and Prizes	255
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	851
General Services	146
Repairs and Maintenance	108
Taxes, Insurance Premiums and Other Fees	40
Labor and Wages	1,274
Other Maintenance and Operating Expenses	
Advertising Expenses	46

## GENERAL APPROPRIATIONS ACT, FY 2016

Printing and Publication Expenses	49
Representation Expenses	189
Transportation and Delivery Expenses	49
Rent/Lease Expenses	201
Membership Dues and Contributions to Organizations	80
Other Maintenance and Operating Expenses	1,780
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Total Maintenance and Other Operating Expenses	14,932
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Total Current Operating Expenditures	32,216
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,620
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Total Capital Outlays	38,620
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Total Programs/Locally-Funded Project(s)	70,836
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TOTAL NEW APPROPRIATIONS	70,836
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