

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 67,651,000

New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 7,565,000	P 3,784,000		P 11,349,000
Support to Operations	2,000	210,000		212,000
Operations	10,685,000	12,938,000		23,623,000
MFO 1: HIGHER EDUCATION SERVICES	10,618,000	10,131,000		20,749,000
MFO 2: ADVANCED EDUCATION SERVICES	67,000	551,000		618,000
MFO 3: RESEARCH SERVICES		691,000		691,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,565,000		1,565,000
Total, Programs	18,252,000	16,932,000		35,184,000
PROJECT(S)				
Locally-Funded Project(s)			32,467,000	32,467,000
Total, Project(s)			32,467,000	32,467,000
TOTAL NEW APPROPRIATIONS	P 18,252,000	P 16,932,000	P 32,467,000	P 67,651,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 7,130,000	P 3,784,000		P 10,914,000
Administration of Personnel Benefits	435,000			435,000
Sub-total, General Administration and Support	7,565,000	3,784,000		11,349,000
Support to Operations				

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Auxiliary Services	2,000	210,000	212,000
Sub-total, Support to Operations	2,000	210,000	212,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	10,618,000	10,131,000	20,749,000
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)	10,618,000	10,131,000	20,749,000
MFO 2: ADVANCED EDUCATION SERVICES	67,000	551,000	618,000
Provision of Advanced Education Services	67,000	551,000	618,000
MFO 3: RESEARCH SERVICES		691,000	691,000
Provision of Research Services		691,000	691,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,565,000	1,565,000
Provision of Extension Services		1,565,000	1,565,000
Sub-total, Operations	10,685,000	12,938,000	23,623,000
Total Programs and Activities	18,252,000	16,932,000	35,184,000

PROJECT(S)**Locally-Funded Project(s)**

Completion of Technology and Livelihood Education Building	6,678,000	6,678,000
Completion of Agriculture Building	7,672,000	7,672,000
Completion of ICT Building	4,430,000	4,430,000
Completion of College Library	6,678,000	6,678,000
Completion of Sports Complex	2,009,000	2,009,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000

Sub-total, Locally-Funded Project(s) 32,467,000 32,467,000

Total Project(s) 32,467,000 32,467,000

TOTAL NEW APPROPRIATIONS P 18,252,000 P 16,932,000 P 32,467,000 P 67,651,000

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	13,409
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Total Permanent Positions	13,409
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Other Compensation Common to All

Personnel Economic Relief Allowance	984
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Representation Allowance	60
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Transportation Allowance	60
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Clothing and Uniform Allowance	205
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Honoraria	107
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Mid-Year Bonus - Civilian	1,118
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Year End Bonus	1,118
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Cash Gift	205
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Step Increment	93
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Productivity Enhancement Incentive	205
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Total Other Compensation Common to All	4,155
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Other Compensation for Specific Groups

Laundry Allowance	13
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Lump-sum for filling of Positions-Civilian	375
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Total Other Compensation for Specific Groups	388
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Other Benefits

PAG-IBIG Contributions	49
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PhilHealth Contributions	135
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Employees Compensation Insurance Premiums	49
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Total Other Benefits	233
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Non-Permanent Positions

67

Total Personnel Services

18,252

Maintenance and Other Operating Expenses

Travelling Expenses	1,902
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Training and Scholarship Expenses	9,498
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Supplies and Materials Expenses	924
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Utility Expenses	254
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Communication Expenses	150
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Awards/Rewards and Prizes	190
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	87
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Professional Services	952
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General Services	146
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Repairs and Maintenance	108
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Taxes, Insurance Premiums and Other Fees	40
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GENERAL APPROPRIATIONS ACT, FY 2017

Labor and Wages	1,091
Other Maintenance and Operating Expenses	
Advertising Expenses	52
Printing and Publication Expenses	49
Representation Expenses	175
Transportation and Delivery Expenses	44
Rent/Lease Expenses	190
Membership Dues and Contributions to Organizations	80
Other Maintenance and Operating Expenses	1,000

Total Maintenance and Other Operating Expenses	16,932

Total Current Operating Expenditures	35,184

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,467
Machinery and Equipment Outlay	1,000

Total Capital Outlays	32,467

Total Programs/Locally-Funded Project(s)	67,651

TOTAL NEW APPROPRIATIONS	67,651
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