

P. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

P.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 117,678,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

1000000000000000	General Administration and Support	P	9,220,000	P	12,066,000	P	P	21,286,000
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2000000000000000	Support to Operations	2,000	540,000		542,000
3000000000000000	Operations	16,504,000	6,698,000		23,202,000
	Total, Programs	25,726,000	19,304,000		45,030,000

PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			72,648,000	72,648,000
	Total, Project(s)			72,648,000	72,648,000

	TOTAL NEW APPROPRIATIONS	P 25,726,000	P 19,304,000	P 72,648,000	P 117,678,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures					

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 9,220,000	P 12,066,000		P 21,286,000

	Sub-total, General Administration and Support	9,220,000	12,066,000		21,286,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,000	540,000		542,000

	Sub-total, Support to Operations	2,000	540,000		542,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	16,239,000	895,000	72,648,000	89,782,000

3101000000000000	HIGHER EDUCATION PROGRAM	16,239,000	895,000	72,648,000	89,782,000

310100100001000	Provision of Higher Education Services	16,239,000	895,000		17,134,000

Projects					
Locally-Funded Project(s)					
310100200001000	Construction of 2 Storey College of Forestry Building			16,516,000	16,516,000

310100200002000	Construction of 2 Storey College of Business Administration Building			16,516,000	16,516,000

310100200003000	Construction of 2 Storey Laboratory Building I			16,616,000	16,616,000
310100200004000	Completion of Perimeter Fencing			9,000,000	9,000,000
310100200005000	Completion of Science Lecture Hall - Phase III			4,000,000	4,000,000
310100200006000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200007000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				72,648,000	72,648,000
Sub-total, Projects				72,648,000	72,648,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	265,000	2,193,000		2,458,000
320100000000000	ADVANCED EDUCATION PROGRAM	265,000	551,000		816,000
320100100001000	Provision of Advanced Education Services	265,000	551,000		816,000
320200000000000	RESEARCH PROGRAM		1,642,000		1,642,000
320200100001000	Provision of Research Services		1,642,000		1,642,000
330000000000000	00 : Community engagement increased		3,610,000		3,610,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,610,000		3,610,000
330100100001000	Provision of Extension Services		3,610,000		3,610,000
Sub-total, Operations				16,504,000	6,698,000
TOTAL NEW APPROPRIATIONS				P 25,726,000	P 19,304,000
				P 72,648,000	P 117,678,000

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

18,319

Total Permanent Positions

18,319

Other Compensation Common to All

Personnel Economic Relief Allowance	1,272
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	265
Honoraria	167
Mid-Year Bonus - Civilian	1,526
Year End Bonus	1,526
Cash Gift	265
Step Increment	46
Productivity Enhancement Incentive	265

Total Other Compensation Common to All	5,656

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13

Total Other Compensation for Specific Groups	13

Other Benefits	
PAG-IBIG Contributions	64
PhilHealth Contributions	193
Employees Compensation Insurance Premiums	64
Retirement Gratuity	576
Terminal Leave	576

Total Other Benefits	1,473

Non-Permanent Positions	265

Total Personnel Services	25,726

Maintenance and Other Operating Expenses	
Travelling Expenses	2,952
Supplies and Materials Expenses	2,474
Utility Expenses	1,200
Communication Expenses	475
Awards/Rewards and Prizes	190
Professional Services	775
General Services	831
Repairs and Maintenance	658
Taxes, Insurance Premiums and Other Fees	200
Labor and Wages	3,741
Other Maintenance and Operating Expenses	
Advertising Expenses	522
Printing and Publication Expenses	1,149
Representation Expenses	812
Transportation and Delivery Expenses	544
Rent/Lease Expenses	866
Membership Dues and Contributions to Organizations	565
Other Maintenance and Operating Expenses	1,350

Total Maintenance and Other Operating Expenses	19,304

Total Current Operating Expenditures	45,030

Capital Outlays	
Property, Plant and Equipment Outlay	

STATE UNIVERSITIES AND COLLEGES 385

Land Improvements Outlay	9,000
Buildings and Other Structures	58,648
Machinery and Equipment Outlay	5,000

Total Capital Outlays 72,648

Total Programs/Locally-Funded Project(s) 117,678

TOTAL NEW APPROPRIATIONS 117,678

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