

R. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMN)

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 117,678,000
=====

New Appropriations, by Program
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 9,220,000	P 12,066,000	P	P 21,286,000
Support to Operations	2,000	540,000		542,000
Operations	16,504,000	6,698,000	72,648,000	95,850,000
HIGHER EDUCATION PROGRAM	16,239,000	895,000	72,648,000	89,782,000
ADVANCED EDUCATION PROGRAM	265,000	551,000		816,000
RESEARCH PROGRAM		1,642,000		1,642,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,610,000		3,610,000
TOTAL NEW APPROPRIATIONS	P 25,726,000	P 19,304,000	P 72,648,000	P 117,678,000

New Appropriations, by Programs/Activities/Projects
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 9,220,000	P 12,066,000	P	P 21,286,000
Sub-total, General Administration and Support	9,220,000	12,066,000		21,286,000
Support to Operations				
Auxiliary Services	2,000	540,000		542,000
Sub-total, Support to Operations	2,000	540,000		542,000
Operations				
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
HIGHER EDUCATION PROGRAM	16,239,000	895,000	72,648,000	89,782,000
Provision of Higher Education Services	16,239,000	895,000		17,134,000
Project(s)				
Locally-Funded Project(s)			72,648,000	72,648,000
Construction of 2-Storey College of Forestry Building			16,516,000	16,516,000
Construction of 2-Storey College of Business Administration Building			16,516,000	16,516,000
Construction of 2-Storey Laboratory Building I			16,616,000	16,616,000
Completion of Perimeter Fencing			9,000,000	9,000,000
Completion of Science Lecture Hall - Phase III			4,000,000	4,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	265,000	2,193,000		2,458,000
ADVANCED EDUCATION PROGRAM	265,000	551,000		816,000
Provision of Advanced Education Services	265,000	551,000		816,000
RESEARCH PROGRAM		1,642,000		1,642,000
Provision of Research Services		1,642,000		1,642,000
Community engagement increased		3,610,000		3,610,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,610,000		3,610,000
Provision of Extension Services		3,610,000		3,610,000
Sub-total, Operations	16,504,000	6,698,000	72,648,000	95,850,000
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)

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	
Land Improvements Outlay	9,000
Buildings and Other Structures	58,648
Machinery and Equipment Outlay	5,000
Total Capital Outlays	72,648
TOTAL NEW APPROPRIATIONS	117,678