

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 57,309,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 9,982,000	P 12,309,000	P	P 22,291,000
2000000000000000	Support to Operations	2,000	556,000	1,080,000	1,638,000
3000000000000000	Operations	16,098,000	10,724,000	6,558,000	33,380,000
	HIGHER EDUCATION PROGRAM	16,098,000	4,839,000	6,558,000	27,495,000
	ADVANCED EDUCATION PROGRAM		558,000		558,000
	RESEARCH PROGRAM		1,671,000		1,671,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,656,000		3,656,000
	TOTAL NEW APPROPRIATIONS	P 26,082,000	P 23,589,000	P 7,638,000	P 57,309,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 9,982,000	P 12,309,000		P 22,291,000
Sub-total, General Administration and Support		9,982,000	12,309,000		22,291,000
Support to Operations					
2000000000000000	Auxiliary Services	2,000	556,000		558,000
Projects					
Locally-Funded Project(s)				1,080,000	1,080,000
200000200001000	Completion of Perimeter Fencing (Phase II)			1,080,000	1,080,000
Sub-total, Support to Operations		2,000	556,000	1,080,000	1,638,000
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	16,098,000	4,839,000	6,558,000	27,495,000
3101000000000000	HIGHER EDUCATION PROGRAM	16,098,000	4,839,000	6,558,000	27,495,000
310100100001000	Provision of Higher Education Services	16,098,000	4,839,000		20,937,000
Projects					
Locally-Funded Project(s)				6,558,000	6,558,000
310100200008000	Completion of Two-Storey Laboratory High School Building (Phase II)			1,994,000	1,994,000
310100200009000	Completion of Two-Storey College of Forestry Building (Phase II)			1,982,000	1,982,000
310100200010000	Completion of Two-Storey College of Business Administration Building (Phase II)			1,982,000	1,982,000
310100200011000	Completion of Two-Storey Academic Building (Phase II)			600,000	600,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,229,000		2,229,000

3201000000000000	ADVANCED EDUCATION PROGRAM		558,000		558,000
320100100001000	Provision of Advanced Education Services		558,000		558,000
3202000000000000	RESEARCH PROGRAM		1,671,000		1,671,000
320200100001000	Provision of Research Services		1,671,000		1,671,000
3300000000000000	00 : Community engagement Increased		3,656,000		3,656,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,656,000		3,656,000
330100100001000	Provision of Extension Services		3,656,000		3,656,000
Sub-total, Operations		16,098,000	10,724,000	6,558,000	33,380,000
TOTAL NEW APPROPRIATIONS		P 26,082,000	P 23,589,000	P 7,638,000	P 57,309,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary 19,521

Total Basic Pay 19,521

Other Compensation Common to All

Personnel Economic Relief Allowance 1,272

Representation Allowance 162

Transportation Allowance 162

Clothing and Uniform Allowance 318

Honoraria 167

Mid-Year Bonus - Civilian 1,627

Year End Bonus 1,627

Cash Gift 265

Productivity Enhancement Incentive 265

Step Increment 49

Total Other Compensation Common to All 5,914

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	241
Employees Compensation Insurance Premiums	64

Total Other Benefits	369

Non-Permanent Positions	265

Total Personnel Services	26,082

Maintenance and Other Operating Expenses	
Travelling Expenses	3,917
Training and Scholarship Expenses	793
Supplies and Materials Expenses	4,774
Utility Expenses	357
Communication Expenses	345
Awards/Rewards and Prizes	415
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	450
Professional Services	1,600
General Services	4,372
Repairs and Maintenance	590
Labor and Wages	1,832
Other Maintenance and Operating Expenses	
Advertising Expenses	670
Printing and Publication Expenses	1,164
Representation Expenses	795
Transportation and Delivery Expenses	474
Rent/Lease Expenses	216
Membership Dues and Contributions to Organizations	425
Other Maintenance and Operating Expenses	400

Total Maintenance and Other Operating Expenses	23,589

Total Current Operating Expenditures	49,671

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,080
Buildings and Other Structures	6,558

Total Capital Outlays	7,638

TOTAL NEW APPROPRIATIONS	57,309
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