

**R. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)**

**R.1. ADIANG 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

**New Appropriations, by Program**

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| PROGRAMS                             | Current Operating Expenditures |  |                    |                     |
|--------------------------------------|--------------------------------|--|--------------------|---------------------|
|                                      | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays    | Total               |
| General Administration and Support   | P 9,982,000                    | P 12,309,000                             | P                  | P 22,291,000        |
| Support to Operations                | 2,000                          | 556,000                                  | 1,080,000          | 1,638,000           |
| 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           |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <b>P 26,082,000</b>            | <b>P 23,589,000</b>                      | <b>P 7,638,000</b> | <b>P 57,309,000</b> |

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

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| PROGRAMS                                      | Current Operating Expenditures |  |                 |              |
|---|--------------------------------|--|-----------------|--------------|
|   | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total        |
| General Administration and Support            |                                |  |                 |              |
| General Management and Supervision            | P 9,982,000                    | P 12,309,000                             | P               | P 22,291,000 |
| Sub-total, General Administration and Support | 9,982,000                      | 12,309,000                               |                 | 22,291,000   |
| Support to Operations                         |                                |  |                 |              |
| Auxiliary Services                            | 2,000                          | 556,000                                  |                 | 558,000      |
| Project(s)                                    |                                |  |                 |              |
| Locally-Funded Project(s)                     |                                |  | 1,080,000       | 1,080,000    |
| 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         |
|---|-----------------------|---------------------|--------------------|-------------------|
| <b>Operations</b>   |                       |                     |                    |                   |
| 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        |
| <b>HIGHER EDUCATION PROGRAM</b>   | <b>16,098,000</b>     | <b>4,839,000</b>    | <b>6,558,000</b>   | <b>27,495,000</b> |
| Provision of Higher Education Services  | 16,098,000            | 4,839,000           |                    | 20,937,000        |
| <b>Project(s)</b>   |                       |                     |                    |                   |
| Locally-Funded Project(s)   |                       |                     | 6,558,000          | 6,558,000         |
| Completion of Two-Storey Laboratory High School Building (Phase II)   |                       |                     | 1,994,000          | 1,994,000         |
| Completion of Two-Storey College of Forestry Building (Phase II)  |                       |                     | 1,982,000          | 1,982,000         |
| Completion of Two-Storey College of Business Administration Building (Phase II)   |                       |                     | 1,982,000          | 1,982,000         |
| Completion of Two-Storey Academic Building (Phase II)   |                       |                     | 600,000            | 600,000           |
| Higher education research improved to promote economic productivity and innovation  |                       | 2,229,000           |                    | 2,229,000         |
| <b>ADVANCED EDUCATION PROGRAM</b>   |                       | <b>558,000</b>      |                    | <b>558,000</b>    |
| Provision of Advanced Education Services  |                       | 558,000             |                    | 558,000           |
| <b>RESEARCH PROGRAM</b>   |                       | <b>1,671,000</b>    |                    | <b>1,671,000</b>  |
| Provision of Research Services  |                       | 1,671,000           |                    | 1,671,000         |
| Community engagement increased  |                       | 3,656,000           |                    | 3,656,000         |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>   |                       | <b>3,656,000</b>    |                    | <b>3,656,000</b>  |
| Provision of Extension Services   |                       | 3,656,000           |                    | 3,656,000         |
| <b>Sub-total, Operations</b>  | <b>16,098,000</b>     | <b>10,724,000</b>   | <b>6,558,000</b>   | <b>33,380,000</b> |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P 26,082,000 P</b> | <b>23,589,000 P</b> | <b>7,638,000 P</b> | <b>57,309,000</b> |

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel**

GENERAL APPROPRIATIONS ACT, FY 2019

|   |        |
|---|--------|
| <b>Permanent Positions</b>                            |        |
| <b>Basic Salary</b>                                   | 19,521 |
| <b>Total Permanent Positions</b>                      | 19,521 |
| <b>Other Compensation Common to All</b>               |        |
| 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     |
| <b>Total Other Compensation Common to All</b>         | 5,914  |
| <b>Other Compensation for Specific Groups</b>         |        |
| Magna Carta for Public Health Workers                 | 13     |
| <b>Total Other Compensation for Specific Groups</b>   | 13     |
| <b>Other Benefits</b>                                 |        |
| PAG-IBIG Contributions                                | 64     |
| PhilHealth Contributions                              | 241    |
| Employees Compensation Insurance Premiums             | 64     |
| <b>Total Other Benefits</b>                           | 369    |
| <b>Non-Permanent Positions</b>                        | 265    |
| <b>Total Personnel Services</b>                       | 26,082 |
| <b>Maintenance and Other Operating Expenses</b>       |        |
| 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 |
|  | =====  |