

P. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

P.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	117,678	57,309	73,590
General Fund	117,678	57,309	73,590
Automatic Appropriations	2,199	2,343	2,343
Retirement and Life Insurance Premiums	2,199	2,343	2,343
Budgetary Adjustment(s)	53		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	53		
Total Available Appropriations	119,930	59,652	75,933
Unused Appropriations	(1,152)		
Unreleased Appropriation	(1,152)		
TOTAL OBLIGATIONS	118,778	59,652	75,933

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	22,124,000	23,185,000	25,092,000
Regular	22,124,000	23,185,000	25,092,000
PS	10,058,000	10,876,000	11,161,000
MOOE	12,066,000	12,309,000	13,931,000
Support to Operations	542,000	1,638,000	18,018,000
Regular	542,000	558,000	575,000
PS	2,000	2,000	2,000
MOOE	540,000	556,000	573,000
Projects / Purpose		1,080,000	17,443,000
CO		1,080,000	17,443,000

Operations	<u>96,112,000</u>	<u>34,829,000</u>	<u>32,823,000</u>
Regular	<u>23,464,000</u>	<u>28,271,000</u>	<u>29,723,000</u>
PS	16,766,000	17,547,000	17,547,000
MOOE	6,698,000	10,724,000	12,176,000
Projects / Purpose	<u>72,648,000</u>	<u>6,558,000</u>	<u>3,100,000</u>
CO	72,648,000	6,558,000	3,100,000
TOTAL AGENCY BUDGET	<u>118,778,000</u>	<u>59,652,000</u>	<u>75,933,000</u>
Regular	<u>46,130,000</u>	<u>52,014,000</u>	<u>55,390,000</u>
PS	26,826,000	28,425,000	28,710,000
MOOE	19,304,000	23,589,000	26,680,000
Projects / Purpose	<u>72,648,000</u>	<u>7,638,000</u>	<u>20,543,000</u>
CO	72,648,000	7,638,000	20,543,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	53	53	53
Total Number of Filled Positions	53	53	53

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 73,590,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	16,098,000	6,218,000	3,100,000	25,416,000
ADVANCED EDUCATION PROGRAM		566,000		566,000
RESEARCH PROGRAM		1,696,000		1,696,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,696,000		3,696,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	26,367,000	26,680,000	20,543,000	73,590,000
Autonomous Region in Muslim Mindanao (ARMM)	26,367,000	26,680,000	20,543,000	73,590,000
TOTAL AGENCY BUDGET	26,367,000	26,680,000	20,543,000	73,590,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	10,267,000	13,931,000		24,198,000
100000100001000	General Management and Supervision	9,982,000	13,931,000		23,913,000
100000100002000	Administration of Personnel Benefits	285,000			285,000
Sub-total, General Administration and Support		10,267,000	13,931,000		24,198,000
2000000000000000	Support to Operations	2,000	573,000	17,443,000	18,018,000
200000100001000	Auxiliary Services	2,000	573,000		575,000
Project(s)					
Locally-Funded Project(s)				17,443,000	17,443,000
200000200002000	Construction of Boys Dormitory			11,743,000	11,743,000
200000200003000	Expansion and Repair of Girls Dormitory			5,000,000	5,000,000
200000200004000	Repair and Rehabilitation of Covered Gymnasium			700,000	700,000
Sub-total, Support to Operations		2,000	573,000	17,443,000	18,018,000
3000000000000000	Operations	16,098,000	12,176,000	3,100,000	31,374,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	16,098,000	6,218,000	3,100,000	25,416,000
3101000000000000	HIGHER EDUCATION PROGRAM	16,098,000	6,218,000	3,100,000	25,416,000
310100100001000	Provision of Higher Education Services	16,098,000	6,218,000		22,316,000
Project(s)					
Locally-Funded Project(s)				3,100,000	3,100,000
310100200017000	Repair and Rehabilitation 2-Storey College of Info Tech Building			500,000	500,000

310100200018000	Repair and Rehabilitation 2-Storey College of Agriculture Building		500,000	500,000
310100200019000	Repair and Rehabilitation 2-Storey TLE Building		500,000	500,000
310100200020000	Repair and Rehabilitation 2-Storey College Library		800,000	800,000
310100200021000	Repair and Rehabilitation 2-Storey College of Education		800,000	800,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>2,262,000</u>	<u>2,262,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM		<u>566,000</u>	<u>566,000</u>
320100100001000	Provision of Advanced Education Services		566,000	566,000
320200000000000	RESEARCH PROGRAM		<u>1,696,000</u>	<u>1,696,000</u>
320200100001000	Provision of Research Services		1,696,000	1,696,000
330000000000000	00 : Community engagement increased		<u>3,696,000</u>	<u>3,696,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,696,000</u>	<u>3,696,000</u>
330100100001000	Provision of Extension Services		3,696,000	3,696,000
Sub-total, Operations			<u>16,098,000</u>	<u>12,176,000</u>
			<u>3,100,000</u>	<u>31,374,000</u>
TOTAL NEW APPROPRIATIONS		P	<u>26,367,000</u>	P
			<u>26,680,000</u>	P
			<u>20,543,000</u>	P
			<u>73,590,000</u>	

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)			(Cash-Based)		
	2018	2019	2020	2018	2019	2020
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary	18,365	19,521	19,521			
Total Permanent Positions	<u>18,365</u>	<u>19,521</u>	<u>19,521</u>			
Other Compensation Common to All						
Personnel Economic Relief Allowance	1,272	1,272	1,272			
Representation Allowance	162	162	162			
Transportation Allowance	162	162	162			
Clothing and Uniform Allowance	265	318	318			
Honoraria	167	167	167			
Mid-Year Bonus - Civilian	1,526	1,627	1,627			
Year End Bonus	1,526	1,627	1,627			
Cash Gift	265	265	265			
Productivity Enhancement Incentive	265	265	265			

Step Increment		49	49
Total Other Compensation Common to All	<u>5,610</u>	<u>5,914</u>	<u>5,914</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Other Personnel Benefits	53		
Total Other Compensation for Specific Groups	<u>66</u>	<u>13</u>	<u>13</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,199	2,343	2,343
PAG-IBIG Contributions	64	64	64
PhilHealth Contributions	193	241	241
Employees Compensation Insurance Premiums	64	64	64
Terminal Leave			285
Total Other Benefits	<u>2,520</u>	<u>2,712</u>	<u>2,997</u>
Non-Permanent Positions	<u>265</u>	<u>265</u>	<u>265</u>
TOTAL PERSONNEL SERVICES	<u>26,826</u>	<u>28,425</u>	<u>28,710</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,952	3,917	6,709
Training and Scholarship Expenses		793	816
Supplies and Materials Expenses	2,474	4,774	4,917
Utility Expenses	1,200	357	366
Communication Expenses	475	345	355
Awards/Rewards and Prizes	190	415	415
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		450	450
Professional Services	775	1,600	1,600
General Services	831	4,372	4,372
Repairs and Maintenance	658	590	607
Taxes, Insurance Premiums and Other Fees	200		
Labor and Wages	3,741	1,832	1,832
Other Maintenance and Operating Expenses			
Advertising Expenses	522	670	687
Printing and Publication Expenses	1,149	1,164	1,198
Representation Expenses	812	795	817
Transportation and Delivery Expenses	544	474	487
Rent/Lease Expenses	866	216	216
Membership Dues and Contributions to Organizations	565	425	425
Other Maintenance and Operating Expenses	1,350	400	411
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>19,304</u>	<u>23,589</u>	<u>26,680</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>46,130</u>	<u>52,014</u>	<u>55,390</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,000		
Infrastructure Outlay		1,080	
Buildings and Other Structures	58,648	6,558	20,543
Machinery and Equipment Outlay	5,000		
TOTAL CAPITAL OUTLAYS	<u>72,648</u>	<u>7,638</u>	<u>20,543</u>
GRAND TOTAL	<u>118,778</u>	<u>59,652</u>	<u>75,933</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL
OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	25%	25%
2. Percentage of graduates (2 years prior) that are employed	65%	65%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45%	45%
2. Percentage of undergraduate programs with accreditation	50%	45%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15%	15%
a. pursuing advanced research degree programs (Ph.D.) or	15%	15%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	13%	12%
c. producing technologies for commercialization or livelihood improvement or	17%	15%
d. whose research work resulted in an extension program	12%	12%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	10%	10%
2. Percentage of accredited graduate programs	5%	5%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2

Output Indicators

1. Number of research outputs completed within the year	2	2
2. Percentage of research outputs presented in national, regional, and international forums within the year	2%	2%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	7
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Output Indicators

1. Number of trainees weighted by the length of training	85	75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	65%	60%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	20%	25%	25%
2. Percentage of graduates (2 years prior) that are employed	60%	65%	65%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40%	50%	50%
2. Percentage of undergraduate programs with accreditation	45%	50%	50%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15%	15%	
a. pursuing advanced research degree programs (Ph.D.) or	10%	15%	15%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	13%	13%
c. producing technologies for commercialization or livelihood improvement or	15%	17%	17%

d. whose research work resulted in an extension program	10%	12%	12%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	10%	10%
2. Percentage of accredited graduate programs	5%	5%	5%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	3
Output Indicators			
1. Number of research outputs completed within the year	2	3	3
2. Percentage of research outputs presented in national, regional, and international forums within the year	2%	2%	2%
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	11	11
Output Indicators			
1. Number of trainees weighted by the length of training	75	95	95
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	55%	65%	65%