

P. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

P.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	57,309	75,090	125,373
General Fund	57,309	75,090	125,373
Automatic Appropriations	2,343	2,343	2,684
Retirement and Life Insurance Premiums	2,343	2,343	2,684
Budgetary Adjustment(s)	1,065		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	378		
Pension and Gratuity Fund	687		
TOTAL OBLIGATIONS	60,717	77,433	128,057

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	23,998,000	25,092,000	26,049,000
Regular	23,998,000	25,092,000	26,049,000
PS	11,689,000	11,161,000	11,554,000
MOOE	12,309,000	13,931,000	14,495,000
Support to Operations	1,638,000	18,018,000	29,995,000
Regular	558,000	575,000	842,000
PS	2,000	2,000	2,000
MOOE	556,000	573,000	840,000
Projects / Purpose	1,080,000	17,443,000	29,153,000
CO	1,080,000	17,443,000	29,153,000
Operations	35,081,000	34,323,000	72,013,000
Regular	28,523,000	30,723,000	33,184,000
PS	17,799,000	17,547,000	20,590,000
MOOE	10,724,000	13,176,000	12,594,000

Projects / Purpose	<u>6,558,000</u>	<u>3,600,000</u>	<u>38,829,000</u>
MOOE		500,000	
CO	6,558,000	3,100,000	38,829,000
TOTAL AGENCY BUDGET	<u>60,717,000</u>	<u>77,433,000</u>	<u>128,057,000</u>
Regular	<u>53,079,000</u>	<u>56,390,000</u>	<u>60,075,000</u>
PS	29,490,000	28,710,000	32,146,000
MOOE	23,589,000	27,680,000	27,929,000
Projects / Purpose	<u>7,638,000</u>	<u>21,043,000</u>	<u>67,982,000</u>
MOOE		500,000	
CO	7,638,000	20,543,000	67,982,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</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 125,373,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	18,863,000	6,411,000	38,829,000	64,103,000
ADVANCED EDUCATION PROGRAM		574,000		574,000
RESEARCH PROGRAM		1,872,000		1,872,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,737,000		3,737,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>29,462,000</u>	<u>27,929,000</u>	<u>67,982,000</u>	<u>125,373,000</u>
Autonomous Region in Muslim Mindanao (ARMM)	29,462,000	27,929,000	67,982,000	125,373,000
TOTAL AGENCY BUDGET	<u>29,462,000</u>	<u>27,929,000</u>	<u>67,982,000</u>	<u>125,373,000</u>

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	10,597,000	14,495,000		25,092,000
100000100001000	General Management and Supervision	10,597,000	14,495,000		25,092,000
Sub-total, General Administration and Support		10,597,000	14,495,000		25,092,000
2000000000000000	Support to Operations	2,000	840,000	29,153,000	29,995,000
200000100001000	Auxiliary Services	2,000	840,000		842,000
Project(s)					
Locally-Funded Project(s)				29,153,000	29,153,000
200000200002000	Construction of Boys Dormitory			1,054,000	1,054,000
200000200003000	Expansion and Repair of Girls Dormitory			1,000,000	1,000,000
200000200007000	Completion of the Rehabilitation, Expansion and Upgrading of Open Court Gymnasium			3,500,000	3,500,000
200000200008000	Completion of the Construction of 5 meter width x 500 m length Concrete Road with 500mm depth Soil Backfilling			7,500,000	7,500,000
200000200009000	Completion of the Construction Concrete Pathway with Roof Structure			5,000,000	5,000,000
200000200011000	Construction of Two Storey Faculty and Staff House Building			9,655,000	9,655,000
200000200012000	Supply and Installation of 30 unit Solar Street Light			1,444,000	1,444,000
Sub-total, Support to Operations		2,000	840,000	29,153,000	29,995,000
3000000000000000	Operations	18,863,000	12,594,000	38,829,000	70,286,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	18,863,000	6,411,000	38,829,000	64,103,000
3101000000000000	HIGHER EDUCATION PROGRAM	18,863,000	6,411,000	38,829,000	64,103,000
310100100001000	Provision of Higher Education Services	18,863,000	6,411,000		25,274,000
Project(s)					
Locally-Funded Project(s)				38,829,000	38,829,000
310100200024000	Rehabilitation, Expansion and Upgrading of Two Storey 24 Classroom Building (phase 1)			19,995,000	19,995,000

1372 EXPENDITURE PROGRAM FY 2021 VOLUME I

310100200025000	Renovation and Expansion of two Storey Laboratory High School Building II (Carino Building)			18,834,000	18,834,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,446,000		2,446,000
320100000000000	ADVANCED EDUCATION PROGRAM		574,000		574,000
320100100001000	Provision of Advanced Education Services		574,000		574,000
320200000000000	RESEARCH PROGRAM		1,872,000		1,872,000
320200100001000	Provision of Research Services		1,872,000		1,872,000
330000000000000	00 : Community engagement increased		3,737,000		3,737,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,737,000		3,737,000
330100100001000	Provision of Extension Services		3,737,000		3,737,000
Sub-total, Operations		18,863,000	12,594,000	38,829,000	70,286,000
TOTAL NEW APPROPRIATIONS		P 29,462,000	P 27,929,000	P 67,982,000	P 125,373,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,883	19,521	22,367
Total Permanent Positions	18,883	19,521	22,367
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	318	318	318
Honoraria	169	167	167
Mid-Year Bonus - Civilian	1,626	1,627	1,864
Year End Bonus	1,626	1,627	1,864
Cash Gift	265	265	265
Productivity Enhancement Incentive	265	265	265
Step Increment		49	56
Total Other Compensation Common to All	5,865	5,914	6,395
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Other Personnel Benefits	378		
Total Other Compensation for Specific Groups	391	13	13

Other Benefits			
Retirement and Life Insurance Premiums	2,343	2,343	2,684
PAG-IBIG Contributions	64	64	64
PhilHealth Contributions	241	241	264
Employees Compensation Insurance Premiums	64	64	64
Terminal Leave	1,374	285	
Total Other Benefits	<u>4,086</u>	<u>2,997</u>	<u>3,076</u>
Non-Permanent Positions	<u>265</u>	<u>265</u>	<u>295</u>
TOTAL PERSONNEL SERVICES	<u>29,490</u>	<u>28,710</u>	<u>32,146</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,917	6,709	6,592
Training and Scholarship Expenses	793	816	1,543
Supplies and Materials Expenses	4,815	4,917	5,825
Utility Expenses	530	366	597
Communication Expenses	345	355	614
Awards/Rewards and Prizes	415	1,415	875
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	450	450	450
Professional Services	1,600	1,600	2,056
General Services	3,966	4,372	2,119
Repairs and Maintenance	590	607	1,090
Labor and Wages	1,832	1,832	1,050
Other Maintenance and Operating Expenses			
Advertising Expenses	670	687	663
Printing and Publication Expenses	1,164	1,198	1,164
Representation Expenses	795	817	795
Transportation and Delivery Expenses	474	487	574
Rent/Lease Expenses	408	216	266
Membership Dues and Contributions to Organizations	425	425	250
Other Maintenance and Operating Expenses	400	911	1,406
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,589</u>	<u>28,180</u>	<u>27,929</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>53,079</u>	<u>56,890</u>	<u>60,075</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			1,444
Infrastructure Outlay	1,080		12,500
Buildings and Other Structures	6,558	20,543	54,038
TOTAL CAPITAL OUTLAYS	<u>7,638</u>	<u>20,543</u>	<u>67,982</u>
GRAND TOTAL	<u>60,717</u>	<u>77,433</u>	<u>128,057</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)	2019 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	50%	50%
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	3	2
Output Indicators		
1. Number of research outputs completed within the year	3	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	11	7

Output Indicators		
1. Number of trainees weighted by the length of training	95	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	2020 Targets	2021 NEP Targets
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%	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%