

R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)

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 99,899,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 9,340,000	P 15,025,000	P	P 24,365,000
2000000000000000	Support to Operations	2,000	871,000		873,000
3000000000000000	Operations	20,581,000	13,054,000		33,635,000
	HIGHER EDUCATION PROGRAM	20,581,000	6,645,000		27,226,000
	ADVANCED EDUCATION PROGRAM		595,000		595,000
	RESEARCH PROGRAM		1,940,000		1,940,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,874,000		3,874,000
	Total, Regular Programs	29,923,000	28,950,000		58,873,000
B. PROJECT(S)					
	Locally-Funded Project(s)		16,026,000	25,000,000	41,026,000
	Total, Project(s)		16,026,000	25,000,000	41,026,000
	TOTAL NEW APPROPRIATIONS	P 29,923,000	P 44,976,000	P 25,000,000	P 99,899,000
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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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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 9,333,000	P 15,025,000		P 24,358,000
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10000100002000	Administration of Personnel Benefits	7,000		7,000
	Sub-total, General Administration and Support	9,340,000	15,025,000	24,365,000
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20000000000000	Support to Operations			
20000100001000	Auxiliary Services	2,000	871,000	873,000
	Sub-total, Support to Operations	2,000	871,000	873,000
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30000000000000	Operations			
31010000000000	HIGHER EDUCATION PROGRAM	20,581,000	6,645,000	27,226,000
	310100100001000 Provision of Higher Education Services	20,581,000	6,645,000	27,226,000
	32010000000000		595,000	595,000
	320100100001000 Provision of Advanced Education Services		595,000	595,000
	32020000000000		1,940,000	1,940,000
	320200100001000 Provision of Research Services		1,940,000	1,940,000
	33010000000000		3,874,000	3,874,000
	330100100001000 Provision of Extension Services		3,874,000	3,874,000
	Sub-total, Operations	20,581,000	13,054,000	33,635,000
	Total, Regular Programs	29,923,000	28,950,000	58,873,000
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PROJECT(S)				
Locally-Funded Project(s)				
310100200032000	Free Higher Education		11,026,000	11,026,000
310100200030000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200034000	Higher Education Research and Innovation Project		3,000,000	3,000,000
200000200012000	Completion of Boys Dormitory Building I		2,000,000	2,000,000
310100200033000	Construction of Two-Storey 24 Classroom Building Phase II (Mapundo Building)		23,000,000	23,000,000
	Sub-total, Locally-Funded Project(s)		16,026,000	41,026,000
	Total, Project(s)		16,026,000	41,026,000
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TOTAL NEW APPROPRIATIONS	P	29,923,000	P 44,976,000	P 25,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

22,754

Total Permanent Positions

22,754

Other Compensation Common to All

Personnel Economic Relief Allowance

1,248

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

312

Honoraria

167

Mid-Year Bonus - Civilian

1,897

Year End Bonus

1,897

Cash Gift

260

Productivity Enhancement Incentive

260

Step Increment

57

Total Other Compensation Common to All

6,218

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Total Other Compensation for Specific Groups

13

Other Benefits

PAG-IBIG Contributions

62

PhilHealth Contributions

512

Employees Compensation Insurance Premiums

62

Terminal Leave

7

Total Other Benefits

643

Non-Permanent Positions

295

Total Personnel Services

29,923

Maintenance and Other Operating Expenses

Travelling Expenses

4,381

Training and Scholarship Expenses

1,775

Supplies and Materials Expenses

4,559

Utility Expenses

366

Communication Expenses

655

Awards/Rewards and Prizes

365

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

1,597

General Services

1,863

Repairs and Maintenance

150

Financial Assistance/Subsidy	11,026
Labor and Wages	8,056
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	8,033
 Total Maintenance and Other Operating Expenses	 44,976

TOTAL CURRENT OPERATING EXPENDITURES	74,899

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
 Total Capital Outlays	 25,000

TOTAL NEW APPROPRIATIONS	99,899
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