

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 9,340,000	P 15,025,000	P	P 24,365,000
Support to Operations	2,000	871,000		873,000
Operations	<u>20,581,000</u>	<u>13,054,000</u>		<u>33,635,000</u>
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		<u>3,874,000</u>		<u>3,874,000</u>
Total, Regular Programs	<u>29,923,000</u>	<u>28,950,000</u>		<u>58,873,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>16,026,000</u>	<u>25,000,000</u>	<u>41,026,000</u>
Total, Project(s)		<u>16,026,000</u>	<u>25,000,000</u>	<u>41,026,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 29,923,000</u>	<u>P 44,976,000</u>	<u>P 25,000,000</u>	<u>P 99,899,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 9,333,000	P 15,025,000	P	P 24,358,000
Administration of Personnel Benefits	<u>7,000</u>			<u>7,000</u>
Sub-total, General Administration and Support	<u>9,340,000</u>	<u>15,025,000</u>		<u>24,365,000</u>

Support to Operations			
Auxiliary Services	2,000	871,000	873,000
Sub-total, Support to Operations	<u>2,000</u>	<u>871,000</u>	<u>873,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>20,581,000</u>	<u>6,645,000</u>	<u>27,226,000</u>
Provision of Higher Education Services	20,581,000	6,645,000	27,226,000
ADVANCED EDUCATION PROGRAM		<u>595,000</u>	<u>595,000</u>
Provision of Advanced Education Services		595,000	595,000
RESEARCH PROGRAM		<u>1,940,000</u>	<u>1,940,000</u>
Provision of Research Services		1,940,000	1,940,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,874,000</u>	<u>3,874,000</u>
Provision of Extension Services		3,874,000	3,874,000
Sub-total, Operations	<u>20,581,000</u>	<u>13,054,000</u>	<u>33,635,000</u>
Total, Regular Programs	<u>29,923,000</u>	<u>28,950,000</u>	<u>58,873,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		11,026,000	11,026,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Completion of Boys Dormitory Building I			2,000,000
Construction of Two-Storey 24 Classroom Building Phase II (Mapundo Building)			<u>23,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>16,026,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>16,026,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>29,923,000</u>	P <u>44,976,000</u>	P <u>25,000,000</u>
		P <u>99,899,000</u>	

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	22,754
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Total Permanent Positions	22,754
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,248
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Representation Allowance	60
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Transportation Allowance	60
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Clothing and Uniform Allowance	312
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Honoraria	167
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Mid-Year Bonus - Civilian	1,897
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Year End Bonus	1,897
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Cash Gift	260
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Productivity Enhancement Incentive	260
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Step Increment	57
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Total Other Compensation Common to All	6,218
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	13
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Total Other Compensation for Specific Groups	13
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Other Benefits

PAG-IBIG Contributions	62
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PhilHealth Contributions	512
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Employees Compensation Insurance Premiums	62
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Terminal Leave	7
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Total Other Benefits	643
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Non-Permanent Positions	295
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Total Personnel Services	29,923
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Maintenance and Other Operating Expenses

Travelling Expenses	4,381
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Training and Scholarship Expenses	1,775
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Supplies and Materials Expenses	4,559
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Utility Expenses	366
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Communication Expenses	655
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Awards/Rewards and Prizes	365
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Survey, Research, Exploration and Development Expenses	2,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	150
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Professional Services	1,597
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General Services	1,863
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Repairs and Maintenance	150
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Financial Assistance/Subsidy	11,026
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Labor and Wages	8,056
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Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	<u>8,033</u>
Total Maintenance and Other Operating Expenses	<u>44,976</u>
Total Current Operating Expenditures	<u>74,899</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>99,899</u></u>