

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 75,090,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 10,267,000	P 13,931,000	P	P 24,198,000
2000000000000000	Support to Operations	2,000	573,000	17,443,000	18,018,000
3000000000000000	Operations	16,098,000	13,676,000	3,100,000	32,874,000
	HIGHER EDUCATION PROGRAM	16,098,000	6,718,000	3,100,000	25,916,000
	ADVANCED EDUCATION PROGRAM		566,000		566,000
	RESEARCH PROGRAM		2,696,000		2,696,000

TECHNICAL ADVISORY EXTENSION PROGRAM		3,696,000		3,696,000
TOTAL NEW APPROPRIATIONS	P 26,367,000	P 28,180,000	P 20,543,000	P 75,090,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 9,982,000	P 13,931,000		P 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				
200000100001000 Auxiliary Services	2,000	573,000		575,000
Projects				
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				
3100000000000000 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	6,718,000	3,100,000	25,916,000
3101000000000000 HIGHER EDUCATION PROGRAM	16,098,000	6,718,000	3,100,000	25,916,000
310100100001000 Provision of Higher Education Services	16,098,000	6,218,000		22,316,000

Projects

Locally-Funded Project(s)		500,000	3,100,000	3,600,000
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310100200017000	Repair and Rehabilitation of 2-Storey College of Info Tech Building		500,000	500,000
310100200018000	Repair and Rehabilitation of 2-Storey College of Agriculture Building		500,000	500,000
310100200019000	Repair and Rehabilitation of 2-Storey TLE Building		500,000	500,000
310100200020000	Repair and Rehabilitation of 2-Storey College Library		800,000	800,000
310100200021000	Repair and Rehabilitation of 2-Storey College of Education		800,000	800,000
310100200023000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	3,262,000		3,262,000
320100000000000	ADVANCED EDUCATION PROGRAM	566,000		566,000
320100100001000	Provision of Advanced Education Services	566,000		566,000
320200000000000	RESEARCH PROGRAM	2,696,000		2,696,000
320200100001000	Provision of Research Services, including P1,000,000 for Research Rewards/Incentives	2,696,000		2,696,000
330000000000000	Community engagement increased	3,696,000		3,696,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,696,000		3,696,000
330100100001000	Provision of Extension Services	3,696,000		3,696,000
Sub-total, Operations		16,098,000	13,676,000	3,100,000
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TOTAL NEW APPROPRIATIONS		P 26,367,000	P 28,180,000	P 20,543,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

19,521

19,521

Other Compensation Common to All	
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
Total Other Compensation Common to All	5,914

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

Other Benefits	
PAG-IBIG Contributions	64
PhilHealth Contributions	241
Employees Compensation Insurance Premiums	64
Terminal Leave	285
Total Other Benefits	654

Non-Permanent Positions	265

Total Personnel Services	26,367

Maintenance and Other Operating Expenses	
Travelling Expenses	6,709
Training and Scholarship Expenses	816
Supplies and Materials Expenses	4,917
Utility Expenses	366
Communication Expenses	355
Awards/Rewards and Prizes	1,415
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	450
Professional Services	1,600
General Services	4,372
Repairs and Maintenance	607
Labor and Wages	1,832
Other Maintenance and Operating Expenses	
Advertising Expenses	687
Printing and Publication Expenses	1,198
Representation Expenses	817
Transportation and Delivery Expenses	487
Rent/Lease Expenses	216
Membership Dues and Contributions to Organizations	425
Other Maintenance and Operating Expenses	911
Total Maintenance and Other Operating Expenses	28,180

TOTAL CURRENT OPERATING EXPENDITURES	54,547

886 GENERAL APPROPRIATIONS ACT, FY 2020

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

20,543

Total Capital Outlays

20,543

TOTAL NEW APPROPRIATIONS

75,090

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