

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 155,730,000
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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 10,597,000	P 14,495,000	P	P 25,092,000
2000000000000000	Support to Operations	2,000	840,000	29,153,000	29,995,000
3000000000000000	Operations	18,863,000	13,594,000	68,186,000	100,643,000
	HIGHER EDUCATION PROGRAM	18,863,000	7,411,000	68,186,000	94,460,000
	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
	TOTAL NEW APPROPRIATIONS	P 29,462,000	P 28,929,000	P 97,339,000	P 155,730,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 10,597,000	P 14,495,000		P 25,092,000
	Sub-total, General Administration and Support	10,597,000	14,495,000		25,092,000
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	2,000	840,000		842,000

Projects

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
200000200005000	Completion of the Rehabilitation, Expansion and Upgrading of Open Court Gymnasium		3,500,000	3,500,000
200000200006000	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
200000200007000	Completion of the Construction Concrete Pathway with Roof Structure		5,000,000	5,000,000
200000200008000	Construction of Two Storey Faculty and Staff House Building		9,655,000	9,655,000
200000200009000	Supply and Installation of 30 unit Solar Street Light		1,444,000	1,444,000
Sub-total, Support to Operations		2,000	840,000	29,995,000
3000000000000000	Operations			
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	7,411,000	68,186,000
3101000000000000	HIGHER EDUCATION PROGRAM	18,863,000	7,411,000	68,186,000
310100100001000	Provision of Higher Education Services	18,863,000	6,411,000	25,274,000
Projects				
Locally-Funded Project(s)			1,000,000	69,186,000
310100200023000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200024000	Rehabilitation, Expansion and Upgrading of Two Storey 24 Classroom Building (Phase 1)		19,995,000	19,995,000
310100200025000	Renovation and Expansion of two Storey Laboratory High School Building II (Carino Building)		18,834,000	18,834,000
310100200026000	ICT Connection and Other Equipment		500,000	500,000
310100200027000	Construction of Two-Storey Boys Dormitory		29,357,000	29,357,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,446,000	2,446,000
3201000000000000	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	13,594,000	68,186,000	100,643,000
TOTAL NEW APPROPRIATIONS		P 29,462,000	P 28,929,000	P 97,339,000	P 155,730,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

22,367

Total Permanent Positions

22,367

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

1,864

Year End Bonus

1,864

Cash Gift

265

Productivity Enhancement Incentive

265

Step Increment

56

Total Other Compensation Common to All

6,395

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

264

Employees Compensation Insurance Premiums

64

Total Other Benefits

392

Non-Permanent Positions

295

Total Personnel Services

29,462

Maintenance and Other Operating Expenses

Travelling Expenses	6,592
Training and Scholarship Expenses	1,543
Supplies and Materials Expenses	5,825
Utility Expenses	597
Communication Expenses	1,114
Awards/Rewards and Prizes	875
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	450
Professional Services	2,056
General Services	2,119
Repairs and Maintenance	1,090
Labor and Wages	1,050
Other Maintenance and Operating Expenses	
Advertising Expenses	663
Printing and Publication Expenses	1,164
Representation Expenses	795
Transportation and Delivery Expenses	574
Rent/Lease Expenses	266
Membership Dues and Contributions to Organizations	250
Other Maintenance and Operating Expenses	1,906

Total Maintenance and Other Operating Expenses 28,929

TOTAL CURRENT OPERATING EXPENDITURES 58,391

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvements Outlay	1,444
Infrastructure Outlay	12,500
Buildings and Other Structures	83,395

Total Capital Outlays 97,339

TOTAL NEW APPROPRIATIONS 155,730

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