

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

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 10,597,000	P 14,495,000	P	P 25,092,000
Support to Operations	2,000	840,000	29,153,000	29,995,000
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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 10,597,000	P 14,495,000	P	P 25,092,000
Sub-total, General Administration and Support	10,597,000	14,495,000		25,092,000
Support to Operations				
Auxiliary Services	2,000	840,000		842,000
Project(s)				
Locally-Funded Project(s)			29,153,000	29,153,000
Construction of Boys Dormitory			1,054,000	1,054,000

GENERAL APPROPRIATIONS ACT, FY 2021

Expansion and Repair of Girls Dormitory			1,000,000	1,000,000
Completion of the Rehabilitation, Expansion and Upgrading of Open Court Gymnasium			3,500,000	3,500,000
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
Completion of the Construction Concrete Pathway with Roof Structure			5,000,000	5,000,000
Construction of Two Storey Faculty and Staff House Building			9,655,000	9,655,000
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
Operations				
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	94,460,000
HIGHER EDUCATION PROGRAM	18,863,000	7,411,000	68,186,000	94,460,000
Provision of Higher Education Services	18,863,000	6,411,000		25,274,000
Project(s)				
Locally-Funded Project(s)		1,000,000	68,186,000	69,186,000
Rehabilitation, Expansion and Upgrading of Two Storey 24 Classroom Building (Phase 1)			19,995,000	19,995,000
Renovation and Expansion of Two Storey Laboratory High School Building II (Carino Building)			18,834,000	18,834,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Construction of Two-Storey Boys Dormitory			29,357,000	29,357,000
Higher education research improved to promote economic productivity and innovation		2,446,000		2,446,000
ADVANCED EDUCATION PROGRAM		574,000		574,000
Provision of Advanced Education Services		574,000		574,000
RESEARCH PROGRAM		1,872,000		1,872,000
Provision of Research Services		1,872,000		1,872,000

Community engagement increased		3,737,000		3,737,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,737,000		3,737,000
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
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(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

GENERAL APPROPRIATIONS ACT, FY 2021

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
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Total Current Operating Expenditures	58,391
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Capital Outlays

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

Total Capital Outlays	97,339
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TOTAL NEW APPROPRIATIONS

155,730