

R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)

R. 1. ADIONG MEMORIAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 107,972,000
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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 11,452,000	P 15,595,000	P	P 27,047,000
2000000000000000	Support to Operations	2,000	887,000		889,000
3000000000000000	Operations	22,520,000	13,628,000	5,000,000	41,148,000
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	HIGHER EDUCATION PROGRAM	22,520,000	7,103,000	5,000,000	34,623,000
	ADVANCED EDUCATION PROGRAM		606,000		606,000
	RESEARCH PROGRAM		1,975,000		1,975,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,944,000		3,944,000
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	Total, Regular Programs	33,974,000	30,110,000	5,000,000	69,084,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		18,888,000	20,000,000	38,888,000
	Total, Project(s)		18,888,000	20,000,000	38,888,000
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	TOTAL NEW APPROPRIATIONS	P 33,974,000	P 48,998,000	P 25,000,000	P 107,972,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,452,000	P 15,595,000		P 27,047,000
Sub-total, General Administration and Support		11,452,000	15,595,000		27,047,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,000	887,000		889,000
Sub-total, Support to Operations		2,000	887,000		889,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	22,520,000	7,103,000	5,000,000	34,623,000
310100100001000	Provision of Higher Education Services	22,520,000	7,103,000	5,000,000	34,623,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM		606,000		606,000
320100100001000	Provision of Advanced Education Services		606,000		606,000
3202000000000000	RESEARCH PROGRAM		1,975,000		1,975,000
320200100001000	Provision of Research Services		1,975,000		1,975,000
3300000000000000	00 : Community engagement increased				

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,944,000		3,944,000
330100100001000	Provision of Extension Services	3,944,000		3,944,000
Sub-total, Operations		22,520,000	13,628,000	5,000,000
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Total, Regular Programs		33,974,000	30,110,000	5,000,000
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PROJECT(S)				
Locally-Funded Project(s)				
310100200032000	Free Higher Education	10,888,000		10,888,000
200000200010000	Construction of 4,000 liter capacity filtered overhead water tank (4 sets)		4,000,000	4,000,000
310100200011000	Completion of Two-Storey Academic Building (Phase II)		2,500,000	2,500,000
310100200035000	Rehabilitation and Expansion of Science Lecture Hall Building		8,000,000	8,000,000
310100200036000	Completion of Girls' Dormitory Building Phase 2		5,500,000	5,500,000
310100200030000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200037000	Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao	5,000,000		5,000,000
310100200038000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		18,888,000	20,000,000	38,888,000
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Total, Project(s)		18,888,000	20,000,000	38,888,000
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TOTAL NEW APPROPRIATIONS		P 33,974,000	P 48,998,000	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

26,209

Total Permanent Positions

26,209

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

2,184

Year End Bonus

2,184

Cash Gift

265

Productivity Enhancement Incentive

265

Step Increment

66

Total Other Compensation Common to All

7,045

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

579

Employees Compensation Insurance Premiums

64

Total Other Benefits

707

Total Personnel Services

33,974

Maintenance and Other Operating Expenses

Travelling Expenses

4,381

Training and Scholarship Expenses

1,775

Supplies and Materials Expenses

4,706

Utility Expenses

366

Communication Expenses

1,293

Awards/Rewards and Prizes

365

Survey, Research, Exploration and Development Expenses

7,000

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	11,888
Labor and Wages	8,056
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	5,408
Total Maintenance and Other Operating Expenses	48,998

TOTAL CURRENT OPERATING EXPENDITURES	82,972

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	2,400
Furniture, Fixtures and Books Outlay	2,600
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	107,972
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