

**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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 11,452,000	P 15,595,000	P	P 27,047,000
Support to Operations	2,000	887,000		889,000
Operations	<u>22,520,000</u>	<u>13,628,000</u>	<u>5,000,000</u>	<u>41,148,000</u>
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
Total, Regular Programs	<u>33,974,000</u>	<u>30,110,000</u>	<u>5,000,000</u>	<u>69,084,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>18,888,000</u>	<u>20,000,000</u>	<u>38,888,000</u>
Total, Project(s)		<u>18,888,000</u>	<u>20,000,000</u>	<u>38,888,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>33,974,000</u>	P <u>48,998,000</u>	P <u>25,000,000</u>	P <u>107,972,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P <u>11,452,000</u>	P <u>15,595,000</u>	P	P <u>27,047,000</u>
Sub-total, General Administration and Support	<u>11,452,000</u>	<u>15,595,000</u>		<u>27,047,000</u>
Support to Operations				

Auxiliary Services	2,000	887,000		889,000
Sub-total, Support to Operations	2,000	887,000		889,000
<b>Operations</b>				
<b>HIGHER EDUCATION PROGRAM</b>	<b>22,520,000</b>	<b>7,103,000</b>	<b>5,000,000</b>	<b>34,623,000</b>
Provision of Higher Education Services	22,520,000	7,103,000	5,000,000	34,623,000
<b>ADVANCED EDUCATION PROGRAM</b>		<b>606,000</b>		<b>606,000</b>
Provision of Advanced Education Services		606,000		606,000
<b>RESEARCH PROGRAM</b>		<b>1,975,000</b>		<b>1,975,000</b>
Conduct of Research Services		1,975,000		1,975,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>3,944,000</b>		<b>3,944,000</b>
Provision of Extension Services		3,944,000		3,944,000
Sub-total, Operations	22,520,000	13,628,000	5,000,000	41,148,000
Total, Regular Programs	33,974,000	30,110,000	5,000,000	69,084,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		10,888,000		10,888,000
Construction of 4,000 liter capacity filtered overhead water tank (4 sets)			4,000,000	4,000,000
Completion of Two-Storey Academic Building (Phase II)			2,500,000	2,500,000
Rehabilitation and Expansion of Science Lecture Hall Building			8,000,000	8,000,000
Completion of Girls' Dormitory Building Phase 2			5,500,000	5,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
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
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, 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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 33,974,000</b>	<b>P 48,998,000</b>	<b>P 25,000,000</b>	<b>P 107,972,000</b>

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	<u>5,408</u>
Total Maintenance and Other Operating Expenses	<u>48,998</u>
Total Current Operating Expenditures	<u>82,972</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	2,400
Furniture, Fixtures and Books Outlay	<u>2,600</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>107,972</u></u>