

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 108,746,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 23,437,000	P 16,554,000	P	P 39,991,000
Support to Operations	2,000	903,000		905,000
Operations	<u>19,810,000</u>	<u>18,652,000</u>	<u>5,000,000</u>	<u>43,462,000</u>
HIGHER EDUCATION PROGRAM	19,810,000	7,008,000	5,000,000	31,818,000
ADVANCED EDUCATION PROGRAM		617,000		617,000
RESEARCH PROGRAM		7,011,000		7,011,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>4,016,000</u>		<u>4,016,000</u>
Total, Regular Programs	<u>43,249,000</u>	<u>36,109,000</u>	<u>5,000,000</u>	<u>84,358,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>11,888,000</u>	<u>12,500,000</u>	<u>24,388,000</u>
Total, Project(s)		<u>11,888,000</u>	<u>12,500,000</u>	<u>24,388,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 43,249,000</u>	<u>P 47,997,000</u>	<u>P 17,500,000</u>	<u>P 108,746,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,977,000	P 16,554,000	P	P 38,531,000
Administration of Personnel Benefits	<u>1,460,000</u>			<u>1,460,000</u>
Sub-total, General Administration and Support	<u>23,437,000</u>	<u>16,554,000</u>		<u>39,991,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Support to Operations				
Auxiliary Services	<u>2,000</u>	<u>903,000</u>		<u>905,000</u>
Sub-total, Support to Operations	<u>2,000</u>	<u>903,000</u>		<u>905,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>19,810,000</u>	<u>7,008,000</u>	<u>5,000,000</u>	<u>31,818,000</u>
Provision of Higher Education Services	19,810,000	7,008,000	5,000,000	31,818,000
ADVANCED EDUCATION PROGRAM		<u>617,000</u>		<u>617,000</u>
Provision of Advanced Education Services		617,000		617,000
RESEARCH PROGRAM		<u>7,011,000</u>		<u>7,011,000</u>
Provision of Research Services		7,011,000		7,011,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>4,016,000</u>		<u>4,016,000</u>
Provision of Extension Services		4,016,000		4,016,000
Sub-total, Operations	<u>19,810,000</u>	<u>18,652,000</u>	<u>5,000,000</u>	<u>43,462,000</u>
Total, Regular Programs	<u>43,249,000</u>	<u>36,109,000</u>	<u>5,000,000</u>	<u>84,358,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		10,888,000		10,888,000
Construction of the State-of-the-Art Two-Storey Laboratory School Building			12,500,000	12,500,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>11,888,000</u>	<u>12,500,000</u>	<u>24,388,000</u>
Total, Project(s)		<u>11,888,000</u>	<u>12,500,000</u>	<u>24,388,000</u>
TOTAL NEW APPROPRIATIONS	P <u>43,249,000</u>	P <u>47,997,000</u>	P <u>17,500,000</u>	P <u>108,746,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	32,113
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Total Permanent Positions	32,113
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Other Compensation Common to All	
Personnel Economic Relief Allowance	1,560
Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	455
Honoraria	167
Mid-Year Bonus - Civilian	2,676
Year End Bonus	2,676
Cash Gift	325
Productivity Enhancement Incentive	325
Step Increment	80
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Total Other Compensation Common to All	8,636
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for Filling of Positions - Civilian	1,170
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Total Other Compensation for Specific Groups	1,183
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Other Benefits	
PAG-IBIG Contributions	156
PhilHealth Contributions	793
Employees Compensation Insurance Premiums	78
Terminal Leave	290
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Total Other Benefits	1,317
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Total Personnel Services	43,249
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,579
Training and Scholarship Expenses	3,411
Supplies and Materials Expenses	8,308
Utility Expenses	1,375
Communication Expenses	400
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,306
General Services	2,342
Repairs and Maintenance	650
Financial Assistance/Subsidy	11,888
Labor and Wages	688

GENERAL APPROPRIATIONS ACT, FY 2025

Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	<u>7,700</u>
Total Maintenance and Other Operating Expenses	<u>47,997</u>
Total Current Operating Expenditures	<u>91,246</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	2,300
Furniture, Fixtures and Books Outlay	<u>2,700</u>
Total Capital Outlays	<u>17,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>108,746</u></u>