

**S. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)****S.1. ADIONG MEMORIAL STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 165,621,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 53,613,000	P 17,766,000	P	P 71,379,000
Support to Operations	2,000	1,133,000		1,135,000
Operations	<u>23,200,000</u>	<u>38,787,000</u>	<u>120,000</u>	<u>62,107,000</u>
HIGHER EDUCATION PROGRAM	23,200,000	27,021,000	120,000	50,341,000
ADVANCED EDUCATION PROGRAM		628,000		628,000
RESEARCH PROGRAM		7,048,000		7,048,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>4,090,000</u>		<u>4,090,000</u>
Total, Regular Programs	<u>76,815,000</u>	<u>57,686,000</u>	<u>120,000</u>	<u>134,621,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>26,000,000</u>	<u>31,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>26,000,000</u>	<u>31,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>76,815,000</u>	P <u>62,686,000</u>	P <u>26,120,000</u>	P <u>165,621,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 50,889,000	P 17,766,000	P	P 68,655,000
Administration of Personnel Benefits	<u>2,724,000</u>			<u>2,724,000</u>
Sub-total, General Administration and Support	<u>53,613,000</u>	<u>17,766,000</u>		<u>71,379,000</u>

<b>Support to Operations</b>				
Auxiliary Services	2,000	1,133,000		1,135,000
Sub-total, Support to Operations	<u>2,000</u>	<u>1,133,000</u>		<u>1,135,000</u>
<b>Operations</b>				
<b>HIGHER EDUCATION PROGRAM</b>	<u>23,200,000</u>	<u>27,021,000</u>	<u>120,000</u>	<u>50,341,000</u>
Provision of Higher Education Services	23,200,000	7,292,000	120,000	30,612,000
Free Higher Education		19,729,000		19,729,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>628,000</u>		<u>628,000</u>
Provision of Advanced Education Services		628,000		628,000
<b>RESEARCH PROGRAM</b>		<u>7,048,000</u>		<u>7,048,000</u>
Provision of Research Services		7,048,000		7,048,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>4,090,000</u>		<u>4,090,000</u>
Provision of Extension Services		4,090,000		4,090,000
Sub-total, Operations	<u>23,200,000</u>	<u>38,787,000</u>	<u>120,000</u>	<u>62,107,000</u>
Total, Regular Programs	<u>76,815,000</u>	<u>57,686,000</u>	<u>120,000</u>	<u>134,621,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Completion of State of the Art Two-Storey Laboratory School Building			8,000,000	8,000,000
Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		5,000,000		5,000,000
Construction of Academic and Administrative Building			<u>18,000,000</u>	<u>18,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>26,000,000</u>	<u>31,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>26,000,000</u>	<u>31,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>76,815,000</u></b>	<b>P <u>62,686,000</u></b>	<b>P <u>26,120,000</u></b>	<b>P <u>165,621,000</u></b>

New Appropriations by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

**Civilian Personnel****Permanent Positions**

Basic Salary	57,086
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<b>Total Permanent Positions</b>	<b>57,086</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	2,904
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Representation Allowance	186
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Transportation Allowance	186
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Clothing and Uniform Allowance	847
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Honoraria	167
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Mid-Year Bonus - Civilian	4,757
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Year End Bonus	4,757
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Cash Gift	605
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Productivity Enhancement Incentive	605
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Step Increment	142
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<b>Total Other Compensation Common to All</b>	<b>15,156</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	2
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Lump-sum for Filling of Positions - Civilian	2,724
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<b>Total Other Compensation for Specific Groups</b>	<b>2,726</b>
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**Other Benefits**

PAG-IBIG Contributions	291
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PhilHealth Contributions	1,411
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Employees Compensation Insurance Premiums	145
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<b>Total Other Benefits</b>	<b>1,847</b>
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<b>Total Personnel Services</b>	<b>76,815</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	4,579
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Training and Scholarship Expenses	3,422
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Supplies and Materials Expenses	8,382
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Utility Expenses	434
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Communication Expenses	300
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Awards/Rewards and Prizes	200
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Survey, Research, Exploration and Development Expenses	10,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	150
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Professional Services	1,230
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General Services	3,722
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Repairs and Maintenance	650
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Financial Assistance/Subsidy	19,729
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Taxes, Insurance Premiums and Other Fees	151
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Labor and Wages	500
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	<u>9,237</u>
Total Maintenance and Other Operating Expenses	<u>62,686</u>
Total Current Operating Expenditures	<u>139,501</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,000
Machinery and Equipment Outlay	<u>120</u>
Total Capital Outlays	<u>26,120</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>165,621</u></u>