

**M. REGION IX - ZAMBOANGA PENINSULA****M.1. BASILAN STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 223,710,000

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 32,712,000	P 14,881,000	P	P 47,593,000
Operations	<u>55,206,000</u>	<u>19,318,000</u>	<u>5,000,000</u>	<u>79,524,000</u>
HIGHER EDUCATION PROGRAM	55,206,000	17,711,000	5,000,000	77,917,000
RESEARCH PROGRAM		816,000		816,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>791,000</u>		<u>791,000</u>
Total, Regular Programs	<u>87,918,000</u>	<u>34,199,000</u>	<u>5,000,000</u>	<u>127,117,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>66,593,000</u>	<u>30,000,000</u>	<u>96,593,000</u>
Total, Project(s)		<u>66,593,000</u>	<u>30,000,000</u>	<u>96,593,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 87,918,000</u>	<u>P 100,792,000</u>	<u>P 35,000,000</u>	<u>P 223,710,000</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 20,017,000	P 14,881,000	P	P 34,898,000
Administration of Personnel Benefits	<u>12,695,000</u>			<u>12,695,000</u>
Sub-total, General Administration and Support	<u>32,712,000</u>	<u>14,881,000</u>		<u>47,593,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>55,206,000</u>	<u>17,711,000</u>	<u>5,000,000</u>	<u>77,917,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Provision of Higher Education Services	55,206,000	17,711,000	5,000,000	77,917,000
<b>RESEARCH PROGRAM</b>		<u>816,000</u>		<u>816,000</u>
Conduct of Research Services		816,000		816,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>791,000</u>		<u>791,000</u>
Provision of Extension Services		791,000		791,000
Sub-total, Operations	<u>55,206,000</u>	<u>19,318,000</u>	<u>5,000,000</u>	<u>79,524,000</u>
Total, Regular Programs	<u>87,918,000</u>	<u>34,199,000</u>	<u>5,000,000</u>	<u>127,117,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		62,093,000		62,093,000
Rehabilitation of Electric Line (Phase I)			30,000,000	30,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>2,500,000</u>		<u>2,500,000</u>
Sub-total, Locally-Funded Project(s)		<u>66,593,000</u>	<u>30,000,000</u>	<u>96,593,000</u>
Total, Project(s)		<u>66,593,000</u>	<u>30,000,000</u>	<u>96,593,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>87,918,000</u></b>	<b>P <u>100,792,000</u></b>	<b>P <u>35,000,000</u></b>	<b>P <u>223,710,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

56,165

Total Permanent Positions

56,165

Other Compensation Common to All

Personnel Economic Relief Allowance

3,072

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

768

Honoraria

359

Mid-Year Bonus - Civilian

4,680

Year End Bonus

4,680

Cash Gift	640
Productivity Enhancement Incentive	640
Step Increment	<u>140</u>
Total Other Compensation Common to All	<u>15,303</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	12,695
Anniversary Bonus - Civilian	<u>402</u>
Total Other Compensation for Specific Groups	<u>13,230</u>
Other Benefits	
PAG-IBIG Contributions	153
PhilHealth Contributions	1,235
Employees Compensation Insurance Premiums	153
Loyalty Award - Civilian	<u>185</u>
Total Other Benefits	<u>1,726</u>
Non-Permanent Positions	<u>1,494</u>
Total Personnel Services	<u>87,918</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,418
Training and Scholarship Expenses	460
Supplies and Materials Expenses	9,734
Utility Expenses	5,500
Communication Expenses	1,550
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
General Services	7,037
Repairs and Maintenance	3,092
Financial Assistance/Subsidy	64,593
Taxes, Insurance Premiums and Other Fees	420
Other Maintenance and Operating Expenses	
Advertising Expenses	106
Printing and Publication Expenses	92
Representation Expenses	2,242
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	<u>218</u>
Total Maintenance and Other Operating Expenses	<u>100,792</u>
Total Current Operating Expenditures	<u>188,710</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>35,000</u>

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**GENERAL APPROPRIATIONS ACT, FY 2024**

<b>Total Capital Outlays</b>	<b>35,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u>223,710</u></b>