

## 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 234,051,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 34,295,000	P 14,618,000	P	P 48,913,000
3000000000000000	Operations	47,656,000	18,832,000		66,488,000
	HIGHER EDUCATION PROGRAM	47,656,000	17,253,000		64,909,000
	RESEARCH PROGRAM		802,000		802,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		777,000		777,000
	Total, Regular Programs	81,951,000	33,450,000		115,401,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		58,650,000	60,000,000	118,650,000
	Total, Project(s)		58,650,000	60,000,000	118,650,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 81,951,000</b>	<b>P 92,100,000</b>	<b>P 60,000,000</b>	<b>P 234,051,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,188,000	P 14,618,000		P 34,806,000
100000100002000	Administration of Personnel Benefits	14,107,000			14,107,000
	Sub-total, General Administration and Support	34,295,000	14,618,000		48,913,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	47,656,000	17,253,000	64,909,000
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310100100001000	Provision of Higher Education Services	47,656,000	17,253,000	64,909,000
3202000000000000	RESEARCH PROGRAM		802,000	802,000
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320200100001000	Conduct of Research Services		802,000	802,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		777,000	777,000
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330100100001000	Provision of Extension Services		777,000	777,000
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Sub-total, Operations		47,656,000	18,832,000	66,488,000
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Total, Regular Programs		81,951,000	33,450,000	115,401,000
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PROJECT(S)

Locally-Funded Project(s)

310100200036000	Free Higher Education		53,650,000		53,650,000
310100200034000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200039000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200037000	Increase in Carrying Capacity of Nursing and Allied Health Programs			35,000,000	35,000,000
310100200038000	Sustainable Learning and Institutional Economic Stability via Integrated Demonstration Farm Establishment in BaSC			25,000,000	25,000,000
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Sub-total, Locally-Funded Project(s)			58,650,000	60,000,000	118,650,000
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Total, Project(s)			58,650,000	60,000,000	118,650,000
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TOTAL NEW APPROPRIATIONS		P 81,951,000	P 92,100,000	P 60,000,000	P 234,051,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

50,678

50,678

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Other Compensation Common to All	
Personnel Economic Relief Allowance	2,928
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	732
Honoraria	359
Mid-Year Bonus - Civilian	4,224
Year End Bonus	4,224
Cash Gift	610
Productivity Enhancement Incentive	610
Step Increment	127
Total Other Compensation Common to All	14,138
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	13,071
Total Other Compensation for Specific Groups	13,204
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Other Benefits	
PAG-IBIG Contributions	146
PhilHealth Contributions	1,120
Employees Compensation Insurance Premiums	146
Loyalty Award - Civilian	55
Terminal Leave	1,036
Total Other Benefits	2,503
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Non-Permanent Positions	1,428
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Total Personnel Services	81,951
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,778
Training and Scholarship Expenses	569
Supplies and Materials Expenses	8,469
Utility Expenses	2,283
Communication Expenses	990
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	9,456
Repairs and Maintenance	1,775
Financial Assistance/Subsidy	53,650
Taxes, Insurance Premiums and Other Fees	420
Other Maintenance and Operating Expenses	
Advertising Expenses	104
Printing and Publication Expenses	89
Representation Expenses	2,968
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	219
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	92,100
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TOTAL CURRENT OPERATING EXPENDITURES	174,051
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810 GENERAL APPROPRIATIONS ACT, FY 2023

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

40,000

Machinery and Equipment Outlay

20,000

Total Capital Outlays

60,000

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TOTAL NEW APPROPRIATIONS

234,051

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