

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

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 34,295,000	P 14,618,000	P	P 48,913,000
Operations	<u>47,656,000</u>	<u>18,832,000</u>		<u>66,488,000</u>
HIGHER EDUCATION PROGRAM	47,656,000	17,253,000		64,909,000
RESEARCH PROGRAM		802,000		802,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>777,000</u>		<u>777,000</u>
Total, Regular Programs	<u>81,951,000</u>	<u>33,450,000</u>		<u>115,401,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>58,650,000</u>	<u>60,000,000</u>	<u>118,650,000</u>
Total, Project(s)		<u>58,650,000</u>	<u>60,000,000</u>	<u>118,650,000</u>
TOTAL NEW APPROPRIATIONS	P <u>81,951,000</u>	P <u>92,100,000</u>	P <u>60,000,000</u>	P <u>234,051,000</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 20,188,000	P 14,618,000	P	P 34,806,000
Administration of Personnel Benefits	<u>14,107,000</u>			<u>14,107,000</u>
Sub-total, General Administration and Support	<u>34,295,000</u>	<u>14,618,000</u>		<u>48,913,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>47,656,000</u>	<u>17,253,000</u>		<u>64,909,000</u>
Provision of Higher Education Services	47,656,000	17,253,000		64,909,000
RESEARCH PROGRAM		<u>802,000</u>		<u>802,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Conduct of Research Services		802,000		802,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>777,000</u>		<u>777,000</u>
Provision of Extension Services		<u>777,000</u>		<u>777,000</u>
Sub-total, Operations	<u>47,656,000</u>	<u>18,832,000</u>		<u>66,488,000</u>
Total, Regular Programs	<u>81,951,000</u>	<u>33,450,000</u>		<u>115,401,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		53,650,000		53,650,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			35,000,000	35,000,000
Sustainable Learning and Institutional Economic Stability via Integrated Demonstration Farm Establishment in BaSC			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>58,650,000</u>	<u>60,000,000</u>	<u>118,650,000</u>
Total, Project(s)		<u>58,650,000</u>	<u>60,000,000</u>	<u>118,650,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>81,951,000</u>	P	<u>92,100,000</u>
			P	<u>60,000,000</u>
				<u>234,051,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

50,678

Total Permanent Positions

50,678

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	<u>127</u>
Total Other Compensation Common to All	<u>14,138</u>
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	<u>13,204</u>
Other Benefits	
PAG-IBIG Contributions	146
PhilHealth Contributions	1,120
Employees Compensation Insurance Premiums	146
Loyalty Award - Civilian	55
Terminal Leave	<u>1,036</u>
Total Other Benefits	<u>2,503</u>
Non-Permanent Positions	<u>1,428</u>
Total Personnel Services	<u>81,951</u>
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	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>92,100</u>
Total Current Operating Expenditures	<u>174,051</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	<u>20,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023**Total Capital Outlays****60,000****TOTAL NEW APPROPRIATIONS****234,051**