

**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 348,784,000

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 63,671,000	P 24,789,000	P	P 88,460,000
Operations	<u>56,505,000</u>	<u>20,034,000</u>	<u>5,000,000</u>	<u>81,539,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	56,505,000	18,398,000	5,000,000	79,903,000
<b>RESEARCH PROGRAM</b>		831,000		831,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>805,000</u>		<u>805,000</u>
Total, Regular Programs	<u>120,176,000</u>	<u>44,823,000</u>	<u>5,000,000</u>	<u>169,999,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>68,785,000</u>	<u>110,000,000</u>	<u>178,785,000</u>
Total, Project(s)		<u>68,785,000</u>	<u>110,000,000</u>	<u>178,785,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>120,176,000</u>	P <u>113,608,000</u>	P <u>115,000,000</u>	P <u>348,784,000</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 47,512,000	P 24,789,000	P	P 72,301,000
Administration of Personnel Benefits	<u>16,159,000</u>			<u>16,159,000</u>
Sub-total, General Administration and Support	<u>63,671,000</u>	<u>24,789,000</u>		<u>88,460,000</u>

<b>Operations</b>				
<b>HIGHER EDUCATION PROGRAM</b>	<u>56,505,000</u>	<u>18,398,000</u>	<u>5,000,000</u>	<u>79,903,000</u>
Provision of Higher Education Services	56,505,000	18,398,000	5,000,000	79,903,000
<b>RESEARCH PROGRAM</b>		<u>831,000</u>		<u>831,000</u>
Conduct of Research Services		831,000		831,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>805,000</u>		<u>805,000</u>
Provision of Extension Services		805,000		805,000
Sub-total, Operations	<u>56,505,000</u>	<u>20,034,000</u>	<u>5,000,000</u>	<u>81,539,000</u>
Total, Regular Programs	<u>120,176,000</u>	<u>44,823,000</u>	<u>5,000,000</u>	<u>169,999,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		67,785,000		67,785,000
Upgrading of Library into Learning Commons			110,000,000	110,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>68,785,000</u>	<u>110,000,000</u>	<u>178,785,000</u>
Total, Project(s)		<u>68,785,000</u>	<u>110,000,000</u>	<u>178,785,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>120,176,000</u></b>	<b>P <u>113,608,000</u></b>	<b>P <u>115,000,000</u></b>	<b>P <u>348,784,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

78,236

Total Permanent Positions

78,236

Other Compensation Common to All

Personnel Economic Relief Allowance

4,320

Representation Allowance

186

Transportation Allowance

186

Clothing and Uniform Allowance

1,260

Honoraria

359

GENERAL APPROPRIATIONS ACT, FY 2025

Mid-Year Bonus - Civilian	6,520
Year End Bonus	6,520
Cash Gift	900
Productivity Enhancement Incentive	900
Step Increment	335
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Total Other Compensation Common to All	21,486
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for Filling of Positions - Civilian	14,498
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Total Other Compensation for Specific Groups	14,631
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Other Benefits	
PAG-IBIG Contributions	432
PhilHealth Contributions	1,932
Employees Compensation Insurance Premiums	216
Loyalty Award - Civilian	80
Terminal Leave	1,661
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Total Other Benefits	4,321
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Non-Permanent Positions	1,502
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Total Personnel Services	120,176
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,438
Training and Scholarship Expenses	473
Supplies and Materials Expenses	16,661
Utility Expenses	5,680
Communication Expenses	1,654
Awards/Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
General Services	7,194
Repairs and Maintenance	6,239
Financial Assistance/Subsidy	68,785
Taxes, Insurance Premiums and Other Fees	420
Other Maintenance and Operating Expenses	
Advertising Expenses	110
Printing and Publication Expenses	95
Representation Expenses	2,311
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	218
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Total Maintenance and Other Operating Expenses	113,608
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Total Current Operating Expenditures	233,784
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000

Machinery and Equipment Outlay  
Furniture, Fixtures and Books Outlay

5,000

50,000

Total Capital Outlays

115,000

TOTAL NEW APPROPRIATIONS

348,784