

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 233,886,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 32,366,000	P 14,103,000	P	P 46,469,000
Operations	<u>48,998,000</u>	<u>85,319,000</u>	<u>53,100,000</u>	<u>187,417,000</u>
HIGHER EDUCATION PROGRAM	48,998,000	83,795,000	53,100,000	185,893,000
RESEARCH PROGRAM		774,000		774,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>750,000</u>		<u>750,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>81,364,000</u></u>	P <u><u>99,422,000</u></u>	P <u><u>53,100,000</u></u>	P <u><u>233,886,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 20,166,000	P 14,103,000	P	P 34,269,000
Administration of Personnel Benefits	<u>12,200,000</u>			<u>12,200,000</u>
Sub-total, General Administration and Support	<u>32,366,000</u>	<u>14,103,000</u>		<u>46,469,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>48,998,000</u>	<u>83,795,000</u>	<u>53,100,000</u>	<u>185,893,000</u>
HIGHER EDUCATION PROGRAM	<u>48,998,000</u>	<u>83,795,000</u>	<u>53,100,000</u>	<u>185,893,000</u>
Provision of Higher Education Services	48,498,000	16,645,000		65,143,000
Project(s)				
Locally-Funded Project(s)	<u>500,000</u>	<u>67,150,000</u>	<u>53,100,000</u>	<u>120,750,000</u>
Infrastructure and Smart Campus Development,				

GENERAL APPROPRIATIONS ACT, FY 2022

Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,000,000	8,100,000	13,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		53,650,000		53,650,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	500,000	5,500,000	45,000,000	51,000,000
Higher education research improved to promote economic productivity and innovation		<u>774,000</u>		<u>774,000</u>
RESEARCH PROGRAM		<u>774,000</u>		<u>774,000</u>
Conduct of Research Services		774,000		774,000
Community engagement increased		<u>750,000</u>		<u>750,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>750,000</u>		<u>750,000</u>
Provision of Extension Services		<u>750,000</u>		<u>750,000</u>
Sub-total, Operations	<u>48,998,000</u>	<u>85,319,000</u>	<u>53,100,000</u>	<u>187,417,000</u>
TOTAL NEW APPROPRIATIONS	P <u>81,364,000</u>	P <u>99,422,000</u>	P <u>53,100,000</u>	P <u>233,886,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

51,502

Total Permanent Positions

51,502

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Honoraria
Mid-Year Bonus - Civilian
Year End Bonus
Cash Gift
Productivity Enhancement Incentive
Step Increment

3,000
162
162
750
359
4,292
4,292
625
625
129

Total Other Compensation Common to All	<u>14,396</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	12,200
Lump-sum for Personnel Services	<u>500</u>
Total Other Compensation for Specific Groups	<u>12,833</u>
Other Benefits	
PAG-IBIG Contributions	150
PhilHealth Contributions	850
Employees Compensation Insurance Premiums	150
Loyalty Award - Civilian	<u>55</u>
Total Other Benefits	<u>1,205</u>
Non-Permanent Positions	<u>1,428</u>
Total Personnel Services	<u>81,364</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,356
Training and Scholarship Expenses	1,557
Supplies and Materials Expenses	8,251
Utility Expenses	2,231
Communication Expenses	630
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
General Services	2,400
Repairs and Maintenance	1,734
Financial Assistance/Subsidy	54,150
Taxes, Insurance Premiums and Other Fees	420
Labor and Wages	7,056
Other Maintenance and Operating Expenses	
Advertising Expenses	102
Printing and Publication Expenses	86
Representation Expenses	2,900
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	219
Other Maintenance and Operating Expenses	<u>11,000</u>
Total Maintenance and Other Operating Expenses	<u>99,422</u>
Total Current Operating Expenditures	<u>180,786</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,645
Machinery and Equipment Outlay	48,645
Furniture, Fixtures and Books Outlay	<u>810</u>
Total Capital Outlays	<u>53,100</u>

GENERAL APPROPRIATIONS ACT, FY 2022

TOTAL NEW APPROPRIATIONS

233,886