

P.2. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 56,382,000

New Appropriations, by Program/Project

					<u>Current Operating Expenditures</u>					
					<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>			
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>		
						<u>Operating</u>				
						<u>Expenses</u>				
A. PROGRAMS										
I. General Administration and Support/Operations					P	41,846,000	P	10,986,000	P	52,832,000
Total, Programs						41,846,000		10,986,000		52,832,000
B. PROJECT(s)										
I. Locally-Funded Project(s)										
a. Completion of Building (16 Classrooms) Isabela Campus								3,550,000	3,550,000	
Sub-total, Locally-Funded Project(s)								3,550,000	3,550,000	
Total, Projects								3,550,000	3,550,000	
TOTAL NEW APPROPRIATIONS					P	41,846,000	P	10,986,000	P	56,382,000

PROGRAMS AND ACTIVITIES

					<u>Current Operating Expenditures</u>					
					<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>			
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>		
						<u>Operating</u>				
						<u>Expenses</u>				
I. General Administration and Support										
a. General Administration and Support Services					P	12,334,000	P	4,095,000	P	16,429,000
Sub-total, General Administration and Support						12,334,000		4,095,000		16,429,000

II. Operations

a. Higher Education Services	29,512,000	6,341,000	35,853,000
b. Research Services		275,000	275,000
c. Extension Services		275,000	275,000
Sub-total, Operations	29,512,000	6,891,000	36,403,000
TOTAL PROGRAMS AND ACTIVITIES	P 41,846,000	P 10,986,000	P 52,832,000