

R.2. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 123,998,000

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New Appropriations, by Program/Projects

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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 21,285,000	P 6,812,000	P	P 28,097,000
Operations	33,340,000	30,094,000		63,434,000
MFO 1: HIGHER EDUCATION SERVICES	33,340,000	27,094,000		60,434,000
MFO 3: RESEARCH SERVICES		1,500,000		1,500,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,500,000		1,500,000
Total, Programs	54,625,000	36,906,000		91,531,000
PROJECT(S)				
Locally-Funded Project(s)			32,467,000	32,467,000

Total, Project(s)		32,467,000	32,467,000
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TOTAL NEW APPROPRIATIONS	P 54,625,000 P 36,906,000 P	32,467,000 P	123,998,000
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<b>New Appropriations, by Programs/Activities/Projects</b>			
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<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u> <u>Total</u>
<b>PROGRAMS</b>			
General Administration and Support			
General Management and Supervision	P 15,169,000 P	6,812,000 P	P 21,981,000
Administration of Personnel Benefits	6,116,000		6,116,000
Sub-total, General Administration and Support	<hr/> 21,285,000	<hr/> 6,812,000	<hr/> 28,097,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	33,340,000	27,094,000	60,434,000
Provision of Higher Education Services Including P11,544,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA)	33,340,000	27,094,000	60,434,000
MFO 3: RESEARCH SERVICES		1,500,000	1,500,000
Conduct of Research Services		1,500,000	1,500,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,500,000	1,500,000
Provision of Extension Services		1,500,000	1,500,000
Sub-total, Operations	<hr/> 33,340,000	<hr/> 30,094,000	<hr/> 63,434,000
Total Programs and Activities	<hr/> 54,625,000	<hr/> 36,906,000	<hr/> 91,531,000
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<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Construction of a Two (2)-Storey, Ten (10) Classroom School Building (Lamitan Extension)		11,467,000	11,467,000
Establishment of Management Information System (MIS)		3,000,000	3,000,000
Construction of Students Resource Learning Center		10,000,000	10,000,000
Equipment and Facilities for Trade Technology		3,000,000	3,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000

GENERAL APPROPRIATIONS ACT, FY 2017

Repair and Improvement of Structures/Facilities and Acquisition of Equipment			3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)			32,467,000	32,467,000
Total Project(s)			32,467,000	32,467,000
TOTAL NEW APPROPRIATIONS	P	54,625,000	P	36,906,000
			P	32,467,000
			P	123,998,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

Permanent Positions				
Basic Salary				36,418
Total Permanent Positions				36,418
Other Compensation Common to All				
Personnel Economic Relief Allowance				2,760
Representation Allowance				162
Transportation Allowance				162
Clothing and Uniform Allowance				575
Honoraria				207
Mid-Year Bonus - Civilian				3,035
Year End Bonus				3,035
Cash Gift				575
Step Increment				260
Productivity Enhancement Incentive				575
Total Other Compensation Common to All				11,346
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				13
Lump-sum for filling of Positions-Civilian				4,129
Other Lump-sums				1,316
Total Other Compensation for Specific Groups				5,458
Other Benefits				
PAG-IBIG Contributions				138
PhilHealth Contributions				362
Employees Compensation Insurance Premiums				138
Terminal Leave				502
Total Other Benefits				1,140
Non-Permanent Positions				263
Total Personnel Services				54,625

<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,804
Training and Scholarship Expenses	14,287
Supplies and Materials Expenses	5,115
Utility Expenses	5,127
Communication Expenses	498
Awards/Rewards and Prizes	271
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	303
Professional Services	116
General Services	660
Repairs and Maintenance	727
Taxes, Insurance Premiums and Other Fees	113
Labor and Wages	2,323
Other Maintenance and Operating Expenses	
Advertising Expenses	22
Printing and Publication Expenses	5
Representation Expenses	1,229
Transportation and Delivery Expenses	79
Rent/Lease Expenses	422
Membership Dues and Contributions to Organizations	178
Other Maintenance and Operating Expenses	1,627
<b>Total Maintenance and Other Operating Expenses</b>	<b>36,906</b>
<b>Total Current Operating Expenditures</b>	<b>91,531</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	28,467
Machinery and Equipment Outlay	4,000
<b>Total Capital Outlays</b>	<b>32,467</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>123,998</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>123,998</b>