

P. 2. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.... P 160,894,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 17,622,000	P 8,131,000	P	P 25,753,000
3000000000000000	Operations	41,298,000	17,231,000		58,529,000
	Total, Programs	58,920,000	25,362,000		84,282,000
		-----	-----		-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			76,612,000	76,612,000
	Total, Project(s)			76,612,000	76,612,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 58,920,000	P 25,362,000	P 76,612,000	P 160,894,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,141,000	P 8,131,000		P 24,272,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	1,481,000			1,481,000

Sub-total, General Administration and Support	17,622,000	8,131,000		25,753,000
30000000000000000000 Operations				
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	41,298,000	16,080,000	76,612,000	133,990,000
31010000000000000000 HIGHER EDUCATION PROGRAM	41,298,000	16,080,000	76,612,000	133,990,000
3101001000010000 Provision of Higher Education Services	41,298,000	16,080,000		57,378,000
Projects				
Locally-Funded Project(s)				
310100200003000 Construction of 4- Storey, 32-Classroom Building for College of Arts and Sciences at Main Campus			66,612,000	66,612,000
310100200013000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200014000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			76,612,000	76,612,000
Sub-total, Projects			76,612,000	76,612,000
32000000000000000000 00 : Higher education research improved to promote economic productivity and innovation		588,000		588,000
32020000000000000000 RESEARCH PROGRAM		588,000		588,000
3202001000010000 Conduct of Research Services		588,000		588,000
33000000000000000000 00 : Community engagement increased		563,000		563,000
33010000000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		563,000		563,000
3301001000010000 Provision of Extension Services		563,000		563,000
Sub-total, Operations	41,298,000	17,231,000	76,612,000	135,141,000
TOTAL NEW APPROPRIATIONS	P 58,920,000	P 25,362,000	P 76,612,000	P 160,894,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	42,700

Total Permanent Positions	42,700

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,048
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	635
Honoraria	207
Mid-Year Bonus - Civilian	3,559
Year End Bonus	3,559
Cash Gift	635
Step Increment	107
Productivity Enhancement Incentive	635

Total Other Compensation Common to All	12,709

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	1,481

Total Other Compensation for Specific Groups	1,494

Other Benefits	
PAG-IBIG Contributions	152
PhilHealth Contributions	439
Employees Compensation Insurance Premiums	152
Loyalty Award - Civilian	90

Total Other Benefits	833

Non-Permanent Positions	1,184

Total Personnel Services	58,920

Maintenance and Other Operating Expenses

Travelling Expenses	2,715
Training and Scholarship Expenses	390
Supplies and Materials Expenses	3,115
Utility Expenses	5,635
Communication Expenses	493
Awards/Rewards and Prizes	171
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	4,835
General Services	2,517
Repairs and Maintenance	727
Taxes, Insurance Premiums and Other Fees	396
Labor and Wages	2,323
Other Maintenance and Operating Expenses	
Advertising Expenses	22
Printing and Publication Expenses	5

388 GENERAL APPROPRIATIONS ACT, FY 2018

Representation Expenses	1,229
Transportation and Delivery Expenses	79
Rent/Lease Expenses	422
Membership Dues and Contributions to Organizations	178

Total Maintenance and Other Operating Expenses	25,362

Total Current Operating Expenditures	84,282

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	71,612
Machinery and Equipment Outlay	5,000

Total Capital Outlays	76,612

Total Programs/Locally-Funded Project(s)	160,894

TOTAL NEW APPROPRIATIONS	160,894
	=====