

R.2. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 160,894,000
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New Appropriations, by Program
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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 17,622,000	P 8,131,000	P	P 25,753,000
Operations	41,298,000	17,231,000	76,612,000	135,141,000
HIGHER EDUCATION PROGRAM	41,298,000	16,080,000	76,612,000	133,990,000
RESEARCH PROGRAM		588,000		588,000
TECHNICAL ADVISORY EXTENSION PROGRAM		563,000		563,000
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
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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				
General Management and Supervision	P 16,141,000	P 8,131,000	P	P 24,272,000
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

GENERAL APPROPRIATIONS ACT, FY 2018

Operations				
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
HIGHER EDUCATION PROGRAM	41,298,000	16,080,000	76,612,000	133,990,000
Provision of Higher Education Services	41,298,000	16,080,000		57,378,000
Project(s)				
Locally-Funded Project(s)			76,612,000	76,612,000
Construction of 4- Storey, 32-Classroom Buiding for College of Arts and Sciences at Main Campus			66,612,000	66,612,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		588,000		588,000
RESEARCH PROGRAM		588,000		588,000
Conduct of Research Services		588,000		588,000
Community engagement increased		563,000		563,000
TECHNICAL ADVISORY EXTENSION PROGRAM		563,000		563,000
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

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(In Thousand Pesos)

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
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

GENERAL APPROPRIATIONS ACT, FY 2018**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 NEW APPROPRIATIONS****160,894**
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