

R.2. BASILAN STATE COLLEGE

For general administration and support, and operations, as indicated hereunder.....P 105,603,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 20,768,000	P 12,617,000	P	P 33,385,000
3000000000000000	Operations	46,227,000	15,991,000	10,000,000	72,218,000
	HIGHER EDUCATION PROGRAM	46,227,000	14,910,000	10,000,000	71,137,000
	RESEARCH PROGRAM		552,000		552,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		529,000		529,000
	TOTAL NEW APPROPRIATIONS	P 66,995,000	P 28,608,000	P 10,000,000	P 105,603,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,319,000	P 12,617,000		P 30,936,000
100000100002000	Administration of Personnel Benefits	2,449,000			2,449,000
	Sub-total, General Administration and Support	20,768,000	12,617,000		33,385,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	46,227,000	14,910,000	10,000,000	71,137,000

310100000000000	HIGHER EDUCATION PROGRAM	46,227,000	14,910,000	10,000,000	71,137,000
310100100001000	Provision of Higher Education Services	46,227,000	14,910,000		61,137,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
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310100200015000	Construction of Sports Complex, Main Campus			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		552,000		552,000
320200000000000	RESEARCH PROGRAM		552,000		552,000
320200100001000	Conduct of Research Services		552,000		552,000
330000000000000	00 : Community engagement increased		529,000		529,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		529,000		529,000
330100100001000	Provision of Extension Services		529,000		529,000
Sub-total, Operations		46,227,000	15,991,000	10,000,000	72,218,000
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TOTAL NEW APPROPRIATIONS		P 66,995,000	P 28,608,000	P 10,000,000	P 105,603,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

47,600

Total Basic Pay

47,600

## Other Compensation Common to All

Personnel Economic Relief Allowance

3,240

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

810

Honoraria

358

Mid-Year Bonus - Civilian

3,967

Year End Bonus

3,967

Cash Gift

675

Productivity Enhancement Incentive

675

Step Increment

119

Total Other Compensation Common to All

14,135

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	2,405
Anniversary Bonus - Civilian	405
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Total Other Compensation for Specific Groups	2,943
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Other Benefits	
PAG-IBIG Contributions	162
PhilHealth Contributions	583
Employees Compensation Insurance Premiums	162
Loyalty Award - Civilian	135
Terminal Leave	44
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Total Other Benefits	1,086
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Non-Permanent Positions	1,231
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Total Personnel Services	66,995
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,549
Training and Scholarship Expenses	366
Supplies and Materials Expenses	4,549
Utility Expenses	7,801
Communication Expenses	463
Awards/Rewards and Prizes	156
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	4,410
General Services	3,092
Repairs and Maintenance	684
Taxes, Insurance Premiums and Other Fees	499
Labor and Wages	2,119
Other Maintenance and Operating Expenses	
Advertising Expenses	21
Printing and Publication Expenses	5
Representation Expenses	1,154
Transportation and Delivery Expenses	74
Rent/Lease Expenses	384
Membership Dues and Contributions to Organizations	162
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Total Maintenance and Other Operating Expenses	28,608
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Total Current Operating Expenditures	95,603
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
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Total Capital Outlays	10,000
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TOTAL NEW APPROPRIATIONS	105,603
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