

R.2. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 105,603,000

New Appropriations, by Program

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 20,768,000	P 12,617,000	P	P 33,385,000
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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 18,319,000	P 12,617,000	P	P 30,936,000
Administration of Personnel Benefits	2,449,000			2,449,000

GENERAL APPROPRIATIONS ACT, FY 2019

Sub-total, General Administration and Support	20,768,000	12,617,000		33,385,000
Operations				
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
HIGHER EDUCATION PROGRAM	46,227,000	14,910,000	10,000,000	71,137,000
Provision of Higher Education Services	46,227,000	14,910,000		61,137,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Sports Complex, Main Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		552,000		552,000
RESEARCH PROGRAM		552,000		552,000
Conduct of Research Services		552,000		552,000
Community engagement increased		529,000		529,000
TECHNICAL ADVISORY EXTENSION PROGRAM		529,000		529,000
Provision of Extension Services		529,000		529,000
Sub-total, Operations	46,227,000	15,991,000	10,000,000	72,218,000
TOTAL NEW APPROPRIATIONS	P 66,995,000 P	28,608,000 P	10,000,000 P	105,603,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

47,600

Total Permanent Positions

47,600

Other Compensation Common to All

Personnel Economic Relief Allowance

3,240

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

810

Monoraria	358
Mid-Year Bonus - Civilian	3,967
Year End Bonus	3,967
Cash Gift	675
Productivity Enhancement Incentive	675
Step Increment	119
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Total Other Compensation Common to All	14,135
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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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GENERAL APPROPRIATIONS ACT, FY 2019**Capital Outlays****Property, Plant and Equipment Outlay
Buildings and Other Structures****10,000**
-----**Total Capital Outlays****10,000**
-----**TOTAL NEW APPROPRIATIONS****105,603**
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