

R.2. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 105,169,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 20,610,000	P 13,855,000	P	P 34,465,000
3000000000000000	Operations	43,843,000	19,381,000	7,480,000	70,704,000
	HIGHER EDUCATION PROGRAM	43,843,000	16,890,000	7,480,000	68,213,000
	RESEARCH PROGRAM		1,757,000		1,757,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		734,000		734,000
	TOTAL NEW APPROPRIATIONS	P 64,453,000	P 33,236,000	P 7,480,000	P 105,169,000
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New Appropriations, by Programs/Activities/Projects

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 17,619,000	P 13,855,000		P 31,474,000
100000100002000	Administration of Personnel Benefits	2,991,000			2,991,000
	Sub-total, General Administration and Support	20,610,000	13,855,000		34,465,000
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30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	43,843,000	16,890,000	7,480,000	68,213,000
31010000000000	HIGHER EDUCATION PROGRAM	43,843,000	16,890,000	7,480,000	68,213,000
310100100001000	Provision of Higher Education Services	43,843,000	16,390,000		60,233,000
Projects					
Locally-Funded Project(s)			500,000	7,480,000	7,980,000
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310100200025000	Acquisition of Instructional Computer Laboratory			2,500,000	2,500,000
310100200026000	Acquisition of Facilities and Equipment for Nursing Department			2,075,000	2,075,000
310100200027000	Acquisition of Laboratory Equipment and Facilities for the Information and Computer Technology			2,905,000	2,905,000
310100200028000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation		1,757,000		1,757,000
32020000000000	RESEARCH PROGRAM		1,757,000		1,757,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		1,757,000		1,757,000
33000000000000	Community engagement increased		734,000		734,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		734,000		734,000
330100100001000	Provision of Extension Services		734,000		734,000
Sub-total, Operations		43,843,000	19,381,000	7,480,000	70,704,000
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TOTAL NEW APPROPRIATIONS		P 64,453,000	P 33,236,000	P 7,480,000	P 105,169,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

45,528

Total Permanent Positions

45,528

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,120
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	780
Honoraria	359
Mid-Year Bonus - Civilian	3,794
Year End Bonus	3,794
Cash Gift	650
Productivity Enhancement Incentive	650
Step Increment	114
Total Other Compensation Common to All	13,585

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	2,618
Total Other Compensation for Specific Groups	2,751

Other Benefits	
PAG-IBIG Contributions	156
PhilHealth Contributions	558
Employees Compensation Insurance Premiums	156
Loyalty Award - Civilian	115
Terminal Leave	373
Total Other Benefits	1,358

Non-Permanent Positions	1,231

Total Personnel Services	64,453

Maintenance and Other Operating Expenses	
Travelling Expenses	3,464
Training and Scholarship Expenses	621
Supplies and Materials Expenses	5,090
Utility Expenses	8,918
Communication Expenses	463
Awards/Rewards and Prizes	1,156
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	4,090
General Services	3,092
Repairs and Maintenance	550
Taxes, Insurance Premiums and Other Fees	637
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
Membership Dues and Contributions to Organizations	162
Other Maintenance and Operating Expenses	1,500
Total Maintenance and Other Operating Expenses	33,236

TOTAL CURRENT OPERATING EXPENDITURES	97,689

Capital Outlays

Property, Plant and Equipment Outlay

Machinery and Equipment Outlay

7,480

Total Capital Outlays

7,480

TOTAL NEW APPROPRIATIONS

105,169
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