

R.2. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 117,289,000

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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	31,632,000	P	14,103,000	P		P	45,735,000
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3000000000000000	Operations	45,810,000	19,169,000	6,575,000	71,554,000
	HIGHER EDUCATION PROGRAM	45,810,000	17,645,000	6,575,000	70,030,000
	RESEARCH PROGRAM		774,000		774,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		750,000		750,000
	TOTAL NEW APPROPRIATIONS	P 77,442,000	P 33,272,000	P 6,575,000	P 117,289,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,555,000	P 14,103,000		P 33,658,000
100000100002000	Administration of Personnel Benefits	12,077,000			12,077,000
	Sub-total, General Administration and Support	31,632,000	14,103,000		45,735,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	45,810,000	17,645,000	6,575,000	70,030,000
3101000000000000	HIGHER EDUCATION PROGRAM	45,810,000	17,645,000	6,575,000	70,030,000
310100100001000	Provision of Higher Education Services	45,810,000	16,645,000		62,455,000
Projects					
	Locally-Funded Project(s)		1,000,000	6,575,000	7,575,000
310100200028000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200029000	Acquisition of LED Wall			2,000,000	2,000,000
310100200030000	ICT Connection and Other Equipment		500,000		500,000
310100200031000	Acquisition of Instructional Computer Laboratory			2,500,000	2,500,000

310100200032000	Acquisition of Facilities and Equipment for the Nursing Department			2,075,000	2,075,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	774,000			774,000
3202000000000000	RESEARCH PROGRAM	774,000			774,000
320200100001000	Conduct of Research Services	774,000			774,000
3300000000000000	00 : Community engagement increased	750,000			750,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	750,000			750,000
330100100001000	Provision of Extension Services	750,000			750,000
Sub-total, Operations		45,810,000	19,169,000	6,575,000	71,554,000
TOTAL NEW APPROPRIATIONS		P 77,442,000	P 33,272,000	P 6,575,000	P 117,289,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

49,102

Total Permanent Positions

49,102

Other Compensation Common to All

Personnel Economic Relief Allowance

2,904

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

726

Honoraria

359

Mid-Year Bonus - Civilian

4,092

Year End Bonus

4,092

Cash Gift

605

Productivity Enhancement Incentive

605

Step Increment

123

Total Other Compensation Common to All

13,830

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

133

Lump-sum for filling of Positions - Civilian

11,835

Total Other Compensation for Specific Groups

11,968

Other Benefits

PAG-IBIG Contributions

146

PhilHealth Contributions

576

Employees Compensation Insurance Premiums

146

Loyalty Award - Civilian

70

Terminal Leave

242

Total Other Benefits	1,180

Non-Permanent Positions	1,362

Total Personnel Services	77,442

Maintenance and Other Operating Expenses	
Travelling Expenses	5,450
Training and Scholarship Expenses	350
Supplies and Materials Expenses	9,074
Utility Expenses	2,188
Communication Expenses	1,125
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
General Services	2,400
Repairs and Maintenance	1,700
Taxes, Insurance Premiums and Other Fees	420
Labor and Wages	7,056
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	60
Representation Expenses	2,500
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	219
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	33,272

TOTAL CURRENT OPERATING EXPENDITURES	110,714

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,575
Total Capital Outlays	6,575

TOTAL NEW APPROPRIATIONS	117,289
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