

M. REGION IX - ZAMBOANGA PENINSULA

M.1. BASILAN STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 223,710,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 32,712,000	P 14,881,000	P	P 47,593,000
3000000000000000	Operations	55,206,000	19,318,000	5,000,000	79,524,000
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	HIGHER EDUCATION PROGRAM	55,206,000	17,711,000	5,000,000	77,917,000
	RESEARCH PROGRAM		816,000		816,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		791,000		791,000
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	Total, Regular Programs	87,918,000	34,199,000	5,000,000	127,117,000
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## B. PROJECT(S)

Locally-Funded Project(s)		66,593,000	30,000,000	96,593,000
Total, Project(s)		66,593,000	30,000,000	96,593,000
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TOTAL NEW APPROPRIATIONS	P 87,918,000	P 100,792,000	P 35,000,000	P 223,710,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,017,000	P 14,881,000		P 34,898,000
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100000100002000	Administration of Personnel Benefits	12,695,000			12,695,000
Sub-total, General Administration and Support		32,712,000	14,881,000		47,593,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	55,206,000	17,711,000	5,000,000	77,917,000
310100100001000	Provision of Higher Education Services	55,206,000	17,711,000	5,000,000	77,917,000
3202000000000000	RESEARCH PROGRAM		816,000		816,000
320200100001000	Conduct of Research Services		816,000		816,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		791,000		791,000
330100100001000	Provision of Extension Services		791,000		791,000
Sub-total, Operations		55,206,000	19,318,000	5,000,000	79,524,000
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Total, Regular Programs		87,918,000	34,199,000	5,000,000	127,117,000
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## PROJECT(S)

Locally-Funded Project(s)					
310100200036000	Free Higher Education		62,093,000		62,093,000
310100200040000	Rehabilitation of Electric Line (Phase I)			30,000,000	30,000,000
310100200034000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200041000	Tulong Dunong Program	2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)		66,593,000	30,000,000	96,593,000
Total, Project(s)		66,593,000	30,000,000	96,593,000
TOTAL NEW APPROPRIATIONS		P 87,918,000	P 100,792,000	P 35,000,000
			P 223,710,000	

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

56,165

## Total Permanent Positions

56,165

## Other Compensation Common to All

## Personnel Economic Relief Allowance

3,072

## Representation Allowance

162

## Transportation Allowance

162

## Clothing and Uniform Allowance

768

## Honoraria

359

## Mid-Year Bonus - Civilian

4,680

## Year End Bonus

4,680

## Cash Gift

640

## Productivity Enhancement Incentive

640

## Step Increment

140

## Total Other Compensation Common to All

15,303

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

133

## Lump-sum for filling of Positions - Civilian

12,695

## Anniversary Bonus - Civilian

402

## Total Other Compensation for Specific Groups

13,230

## Other Benefits

## PAG-IBIG Contributions

153

## PhilHealth Contributions

1,235

## Employees Compensation Insurance Premiums

153

## Loyalty Award - Civilian

185

## Total Other Benefits

1,726

## Non-Permanent Positions

1,494

## Total Personnel Services

87,918

## Maintenance and Other Operating Expenses

## Travelling Expenses

3,418

Training and Scholarship Expenses	460
Supplies and Materials Expenses	9,734
Utility Expenses	5,500
Communication Expenses	1,550
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
General Services	7,037
Repairs and Maintenance	3,092
Financial Assistance/Subsidy	64,593
Taxes, Insurance Premiums and Other Fees	420
Other Maintenance and Operating Expenses	
Advertising Expenses	106
Printing and Publication Expenses	92
Representation Expenses	2,242
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	218
Total Maintenance and Other Operating Expenses	100,792
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TOTAL CURRENT OPERATING EXPENDITURES	188,710
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	35,000
Total Capital Outlays	35,000
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TOTAL NEW APPROPRIATIONS	223,710
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