

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
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 31,632,000	P 14,103,000	P	P 45,735,000
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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 19,555,000	P 14,103,000		P 33,658,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	45,810,000	17,645,000	6,575,000	70,030,000
Provision of Higher Education Services	45,810,000	16,645,000		62,455,000
Project(s)				
Locally-Funded Project(s)		1,000,000	6,575,000	7,575,000
Acquisition of LED Wall			2,000,000	2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and Other Equipment		500,000		500,000
Acquisition of Instructional Computer Laboratory			2,500,000	2,500,000
Acquisition of Facilities and Equipment for the Nursing Department			2,075,000	2,075,000
Higher education research improved to promote economic productivity and innovation		774,000		774,000
RESEARCH PROGRAM		774,000		774,000
Conduct of Research Services		774,000		774,000

GENERAL APPROPRIATIONS ACT, FY 2021

Community engagement increased		750,000		750,000
TECHNICAL ADVISORY EXTENSION PROGRAM		750,000		750,000
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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