

R.2. BASILAN STATE COLLEGE

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

New Appropriations, by Program

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 20,610,000	P 13,855,000	P	P 34,465,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 64,453,000</b>	<b>P 33,236,000</b>	<b>P 7,480,000</b>	<b>P 105,169,000</b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 17,619,000	P 13,855,000		P 31,474,000
Administration of Personnel Benefits	2,991,000			2,991,000
<b>Sub-total, General Administration and Support</b>	<b>20,610,000</b>	<b>13,855,000</b>		<b>34,465,000</b>
<b>Operations</b>				
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
<b>HIGHER EDUCATION PROGRAM</b>	<b>43,843,000</b>	<b>16,890,000</b>	<b>7,480,000</b>	<b>68,213,000</b>
Provision of Higher Education Services	43,843,000	16,390,000		60,233,000
<b>Project(s)</b>				
Locally-Funded Project(s)		500,000	7,480,000	7,980,000
Acquisition of Instructional Computer Laboratory			2,500,000	2,500,000
Acquisition of Facilities and Equipment for Nursing Department			2,075,000	2,075,000
Acquisition of Laboratory Equipment and Facilities for the Information and Computer Technology			2,905,000	2,905,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		1,757,000		1,757,000
<b>RESEARCH PROGRAM</b>		<b>1,757,000</b>		<b>1,757,000</b>
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		1,757,000		1,757,000
Community engagement increased		734,000		734,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>734,000</b>		<b>734,000</b>
Provision of Extension Services		734,000		734,000

GENERAL APPROPRIATIONS ACT, FY 2020

Sub-total, Operations	43,843,000	19,381,000	7,480,000	70,704,000
TOTAL NEW APPROPRIATIONS	P 64,453,000 P	33,236,000 P	7,480,000 P	105,169,000

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

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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-IRIG 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
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Total Maintenance and Other Operating Expenses	33,236
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Total Current Operating Expenditures	97,689
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,480
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Total Capital Outlays	7,480
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TOTAL NEW APPROPRIATIONS	105,169
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