

E. REGION II - CAGAYAN VALLEY

E.1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 73,106,000
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New Appropriations, by Program/Projects
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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 9,370,000	P 604,000	P	P 9,974,000
Support to Operations		180,000		180,000
Operations	10,032,000	7,104,000		17,136,000
NFO 1: HIGHER EDUCATION SERVICES	10,032,000	7,104,000		17,136,000
Total, Programs	19,402,000	7,888,000		27,290,000
PROJECT(S)				
Locally-Funded Project(s)			45,816,000	45,816,000
Total, Project(s)			45,816,000	45,816,000
TOTAL NEW APPROPRIATIONS	P 19,402,000	P 7,888,000	P 45,816,000	P 73,106,000

New Appropriations, by Programs/Activities/Projects
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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				
General Management and Supervision	P 7,915,000	P 604,000	P	P 8,519,000
Administration of Personnel Benefits	1,455,000			1,455,000
Sub-total, General Administration and Support	9,370,000	604,000		9,974,000

Support to Operations			
Auxilliary Services		180,000	180,000
Sub-total, Support to Operations		180,000	180,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	10,032,000	7,104,000	17,136,000
Provision of Higher Education Services Including P4,500,000 for Tulong Dunong	10,032,000	7,104,000	17,136,000
Sub-total, Operations	10,032,000	7,104,000	17,136,000
Total Programs and Activities	19,402,000	7,888,000	27,290,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of College Library Cum Hostel and BS Tourism BS NM Laboratory Rooms		29,501,000	29,501,000
Construction/Repair/Rehabilitation of Academic Buildings		11,315,000	11,315,000
Repair of Damaged Buildings		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		45,816,000	45,816,000
Total Project(s)		45,816,000	45,816,000
TOTAL NEW APPROPRIATIONS	P 19,402,000 P	7,888,000 P	45,816,000 P 73,106,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

12,535

Total Permanent Positions

12,535

Other Compensation Common to All**Personnel Economic Relief Allowance**

1,104

Representation Allowance

102

Transportation Allowance

102

GENERAL APPROPRIATIONS ACT, FY 2016

Clothing and Uniform Allowance	230
Honoraria	96
Year End Bonus	1,045
Cash Gift	230
Step Increment	61
Productivity Enhancement Incentive	230
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Total Other Compensation Common to All	3,200
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	89
Lump-Sum for filling of Positions-Civilian	1,140
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Total Other Compensation for Specific Groups	1,229
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Other Benefits	
PAG-IBIG Contributions	56
PhilHealth Contributions	140
Employees Compensation Insurance Premiums	55
Terminal Leave	315
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Total Other Benefits	566
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Non-Permanent Positions	1,872
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Total Personnel Services	19,402
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Maintenance and Other Operating Expenses	
Travelling Expenses	715
Training and Scholarship Expenses	4,670
Supplies and Materials Expenses	250
Utility Expenses	300
Communication Expenses	93
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	99
Other Maintenance and Operating Expenses	1,761
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Total Maintenance and Other Operating Expenses	7,888
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Total Current Operating Expenditures	27,290
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,816
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Total Capital Outlays	45,816
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Total Programs/Locally-Funded Project(s)	73,106
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TOTAL NEW APPROPRIATIONS	73,106
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