

E.1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 67,082,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|------------------------------------|-----------------------|---|---------------------|---------------------|
| PROGRAMS | | | | |
| General Administration and Support | P 8,580,000 | P 2,284,000 | P | P 10,864,000 |
| Support to Operations | | 138,000 | | 138,000 |
| Operations | 14,147,000 | 9,466,000 | | 23,613,000 |
| MFO 1: HIGHER EDUCATION SERVICES | 14,147,000 | 9,466,000 | | 23,613,000 |
| Total, Programs | 22,727,000 | 11,888,000 | | 34,615,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | 32,467,000 | 32,467,000 |
| Total, Project(s) | | | 32,467,000 | 32,467,000 |
| TOTAL NEW APPROPRIATIONS | P 22,727,000 | P 11,888,000 | P 32,467,000 | P 67,082,000 |

New Appropriations, by Programs/Activities/Projects
=====

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|-----------------------|---|--------------------|--------------|
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 8,073,000 | P 2,284,000 | P | P 10,357,000 |
| Administration of Personnel Benefits | 507,000 | | | 507,000 |
| Sub-total, General Administration and Support | 8,580,000 | 2,284,000 | | 10,864,000 |
| Support to Operations | | | | |

GENERAL APPROPRIATIONS ACT, FY 2017

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| Auxilliary Services | | 138,000 | | 138,000 |
| Sub-total, Support to Operations | | 138,000 | | 138,000 |
| Operations | | | | |
| MFO 1: HIGHER EDUCATION SERVICES | 14,147,000 | 9,466,000 | | 23,613,000 |
| Provision of Higher Education Services including P309,000 for Scholarships of Poor and Deserving Students (Expanded Student's Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P5,728,000 for Tulong Dunong | 14,147,000 | 9,466,000 | | 23,613,000 |
| Sub-total, Operations | 14,147,000 | 9,466,000 | | 23,613,000 |
| Total Programs and Activities | 22,727,000 | 11,888,000 | | 34,615,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| Construction of BSC Gym and Amphitheater | | | 25,000,000 | 25,000,000 |
| Rehabilitation of BSC ICT Laboratory Building | | | 1,467,000 | 1,467,000 |
| Internet Connectivity | | | 1,000,000 | 1,000,000 |
| Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities | | | 1,500,000 | 1,500,000 |
| Repair and Improvement of Structures/Facilities and Acquisition of Equipment | | | 3,500,000 | 3,500,000 |
| Sub-total, Locally-Funded Project(s) | | | 32,467,000 | 32,467,000 |
| Total Project(s) | | | 32,467,000 | 32,467,000 |
| TOTAL NEW APPROPRIATIONS | P 22,727,000 | P 11,888,000 | P 32,467,000 | P 67,082,000 |

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

15,238

Total Permanent Positions

15,238

| | |
|---|---------------|
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 1,152 |
| Representation Allowance | 102 |
| Transportation Allowance | 102 |
| Clothing and Uniform Allowance | 240 |
| Honoraria | 96 |
| Mid-Year Bonus - Civilian | 1,270 |
| Year End Bonus | 1,270 |
| Cash Gift | 240 |
| Step Increment | 109 |
| Productivity Enhancement Incentive | 240 |
| Total Other Compensation Common to All | 4,821 |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 89 |
| Lump-Sum for filling of Positions-Civilian | 436 |
| Total Other Compensation for Specific Groups | 525 |
| Other Benefits | |
| PAG-IBIG Contributions | 58 |
| PhilHealth Contributions | 155 |
| Employees Compensation Insurance Premiums | 58 |
| Total Other Benefits | 271 |
| Non-Permanent Positions | 1,872 |
| Total Personnel Services | 22,727 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,950 |
| Training and Scholarship Expenses | 6,537 |
| Supplies and Materials Expenses | 870 |
| Utility Expenses | 500 |
| Communication Expenses | 268 |
| Generation, Transmission and Distribution Expenses | 15 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 99 |
| Professional Services | 50 |
| Repairs and Maintenance | 100 |
| Taxes, Insurance Premiums and Other Fees | 20 |
| Rent/Lease Expenses | 100 |
| Other Maintenance and Operating Expenses | 379 |
| Total Maintenance and Other Operating Expenses | 11,888 |
| Total Current Operating Expenditures | 34,615 |
| Capital Outlays | |

GENERAL APPROPRIATIONS ACT, FY 2017

| | |
|---|---------------|
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 30,467 |
| Machinery and Equipment Outlay | 2,000 |
| | ----- |
| Total Capital Outlays | 32,467 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 67,082 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 67,082 |
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