

E. REGION II - CAGAYAN VALLEY

E.1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder..... P 50,275,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 11,215,000	P 2,329,000	P	P 13,544,000
2000000000000000	Support to Operations		122,000		122,000

3000000000000000	Operations	16,529,000	5,480,000	14,600,000	36,609,000
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	HIGHER EDUCATION PROGRAM	16,529,000	5,480,000	14,600,000	36,609,000
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	TOTAL NEW APPROPRIATIONS	P 27,744,000	P 7,931,000	P 14,600,000	P 50,275,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 9,868,000	P 2,329,000		P 12,197,000
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100000100002000	Administration of Personnel Benefits	1,347,000			1,347,000
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	Sub-total, General Administration and Support	11,215,000	2,329,000		13,544,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		122,000		122,000
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	Sub-total, Support to Operations		122,000		122,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	16,529,000	5,480,000	14,600,000	36,609,000
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3101000000000000	HIGHER EDUCATION PROGRAM	16,529,000	5,480,000	14,600,000	36,609,000
		-----	-----	-----	-----
310100100002000	Provision of Higher Education Services	16,529,000	5,480,000		22,009,000
		-----	-----		-----
Projects					
Locally-Funded Project(s)				14,600,000	14,600,000
				-----	-----
310100200005000	Construction of Agriculture Laboratory Building			14,600,000	14,600,000
				-----	-----
	Sub-total, Operations	16,529,000	5,480,000	14,600,000	36,609,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 27,744,000	P 7,931,000	P 14,600,000	P 50,275,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

18,146

Total Basic Pay

18,146

Other Compensation Common to All

Personnel Economic Relief Allowance

1,152

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

288

Honoraria

96

Mid-Year Bonus - Civilian

1,512

Year End Bonus

1,512

Cash Gift

240

Productivity Enhancement Incentive

240

Step Increment

45

Total Other Compensation Common to All

5,289

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

127

Lump-sum for filling of Positions - Civilian

1,286

Anniversary Bonus - Civilian

141

Total Other Compensation for Specific Groups

1,554

Other Benefits

PAG-IBIG Contributions

57

PhilHealth Contributions

218

Employees Compensation Insurance Premiums

57

Loyalty Award - Civilian

61

Total Other Benefits

393

Non-Permanent Positions

2,362

Total Personnel Services

27,744

Maintenance and Other Operating Expenses

Travelling Expenses

3,109

Training and Scholarship Expenses

536

Supplies and Materials Expenses

2,002

Utility Expenses

1,317

Communication Expenses

480

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

99

Professional Services

20

Repairs and Maintenance	98
Taxes, Insurance Premiums and Other Fees	50
Labor and Wages	45
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	75

Total Maintenance and Other Operating Expenses	7,931

Total Current Operating Expenditures	35,675

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,600

Total Capital Outlays	14,600

TOTAL NEW APPROPRIATIONS	50,275
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