

E. 1. BATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 60,267,000  
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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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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 13,195,000	P 2,911,000	P	P 16,106,000
2000000000000000	Support to Operations		269,000		269,000
3000000000000000	Operations	16,397,000	7,495,000	20,000,000	43,892,000
	<b>HIGHER EDUCATION PROGRAM</b>	16,397,000	7,495,000	20,000,000	43,892,000
	<b>TOTAL NEW APPROPRIATIONS</b>	P 29,592,000	P 10,675,000	P 20,000,000	P 60,267,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 11,865,000	P 2,911,000		P 14,776,000
100000100002000	Administration of Personnel Benefits	1,330,000			1,330,000
	Sub-total, General Administration and Support	13,195,000	2,911,000		16,106,000
Support to Operations					
2000000000000000	Auxiliary Services		269,000		269,000
	Sub-total, Support to Operations		269,000		269,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	16,397,000	7,495,000	20,000,000	43,892,000
3101000000000000	HIGHER EDUCATION PROGRAM	16,397,000	7,495,000	20,000,000	43,892,000
310100100002000	Provision of Higher Education Services, Including P1,000,000 for Research Rewards/Incentives	16,397,000	6,995,000	20,000,000	43,392,000
Projects					
	Locally-Funded Project(s)		500,000		500,000
310100200018000	Conduct of Activities for Sports and Culture Development		500,000		500,000
	Sub-total, Operations	16,397,000	7,495,000	20,000,000	43,892,000
TOTAL NEW APPROPRIATIONS		P 29,592,000	P 10,675,000	P 20,000,000	P 60,267,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

19,638

Total Permanent Positions

19,638

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,224

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

306

Honoraria

96

Mid-Year Bonus - Civilian

1,636

Year End Bonus

1,636

Cash Gift

255

Productivity Enhancement Incentive

255

Step Increment

49

Total Other Compensation Common to All

5,781

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

127

Lump-sum for filling of Positions - Civilian

1,093

Total Other Compensation for Specific Groups

1,220

## Other Benefits

PAG-IBIG Contributions

61

PhilHealth Contributions

232

Employees Compensation Insurance Premiums

61

Loyalty Award - Civilian

237

Total Other Benefits

591

Non-Permanent Positions

2,362

Total Personnel Services

29,592

## Maintenance and Other Operating Expenses

Travelling Expenses

3,109

Training and Scholarship Expenses

882

Supplies and Materials Expenses

800

Utility Expenses

660

Communication Expenses

445

Awards/Rewards and Prizes

1,020

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

99

Professional Services

1,333

General Services

30

Repairs and Maintenance

626

Taxes, Insurance Premiums and Other Fees

75

Labor and Wages

435

590 GENERAL APPROPRIATIONS ACT, FY 2020

Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	80
Subscription Expenses	480
Other Maintenance and Operating Expenses	601
Total Maintenance and Other Operating Expenses	10,675
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TOTAL CURRENT OPERATING EXPENDITURES	40,267
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	17,000
Furniture, Fixtures and Books Outlay	3,000
Total Capital Outlays	20,000
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TOTAL NEW APPROPRIATIONS	60,267
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