

## 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

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 13,195,000	P 2,911,000	P	P 16,106,000
Support to Operations		269,000		269,000
Operations	16,397,000	7,495,000	20,000,000	43,892,000
HIGHER EDUCATION PROGRAM	16,397,000	7,495,000	20,000,000	43,892,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 29,592,000</b>	<b>P 10,675,000</b>	<b>P 20,000,000</b>	<b>P 60,267,000</b>

New Appropriations, by Programs/Activities/Projects

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 11,865,000	P 2,911,000	P	P 14,776,000
Administration of Personnel Benefits	1,330,000			1,330,000
<b>Sub-total, General Administration and Support</b>	<b>13,195,000</b>	<b>2,911,000</b>		<b>16,106,000</b>
Support to Operations				
Auxilliary Services		269,000		269,000
<b>Sub-total, Support to Operations</b>		<b>269,000</b>		<b>269,000</b>
Operations				
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

HIGHER EDUCATION PROGRAM	16,397,000	7,495,000	20,000,000	43,892,000
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
Project(s)				
Locally-Funded Project(s)		500,000		500,000
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

GENERAL APPROPRIATIONS ACT, FY 2020

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	127
Lump-Sum for filling of Positions-Civilian	1,093
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<b>Total Other Compensation for Specific Groups</b>	<b>1,220</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	61
PhilHealth Contributions	232
Employees Compensation Insurance Premiums	61
Loyalty Award - Civilian	237
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<b>Total Other Benefits</b>	<b>591</b>
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<b>Non-Permanent Positions</b>	<b>2,362</b>
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<b>Total Personnel Services</b>	<b>29,592</b>
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<b>Maintenance and Other Operating Expenses</b>	
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
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	80
Subscription Expenses	480
Other Maintenance and Operating Expenses	601
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<b>Total Maintenance and Other Operating Expenses</b>	<b>10,675</b>
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<b>Total Current Operating Expenditures</b>	<b>40,267</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	17,000
Furniture, Fixtures and Books Outlay	3,000
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<b>Total Capital Outlays</b>	<b>20,000</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>60,267</b>
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