

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 79,982,000  
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New Appropriations, by Programs/Projects  
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Current Operating Expenditures  
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	P 18,055,000	P 3,394,000	P	P 21,449,000
2000000000000000 Support to Operations		132,000		132,000
3000000000000000 Operations	15,912,000	8,835,000	5,000,000	29,747,000
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HIGHER EDUCATION PROGRAM	15,912,000	8,835,000	5,000,000	29,747,000
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Total, Regular Programs	33,967,000	12,361,000	5,000,000	51,328,000
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## B. PROJECT(S)

Locally-Funded Project(s)		8,654,000	20,000,000	28,654,000
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Total, Project(s)		8,654,000	20,000,000	28,654,000
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TOTAL NEW APPROPRIATIONS	P 33,967,000	P 21,015,000	P 25,000,000	P 79,982,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
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		Personnel	Maintenance and Other	Capital	
		Services	Operating Expenses	Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 12,466,000	P 3,394,000		P 15,860,000
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100000100002000	Administration of Personnel Benefits	5,589,000			5,589,000
Sub-total, General Administration and Support		18,055,000	3,394,000		21,449,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		132,000		132,000
Sub-total, Support to Operations			132,000		132,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	15,912,000	8,835,000	5,000,000	29,747,000
310100100002000	Provision of Higher Education Services	15,912,000	8,835,000	5,000,000	29,747,000
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Sub-total, Operations		15,912,000	8,835,000	5,000,000	29,747,000
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Total, Regular Programs		33,967,000	12,361,000	5,000,000	51,328,000
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## PROJECT(S)

Locally-Funded Project(s)					
310100200027000	Free Higher Education		5,654,000		5,654,000
310100200031000	Construction of Building Management and Electrical Distribution Systems			10,000,000	10,000,000

310100200032000	Completion of Sewerage Treatment Plant with Facilities and Storage		10,000,000	10,000,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200033000	Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		8,654,000	20,000,000	28,654,000
Total, Project(s)		8,654,000	20,000,000	28,654,000
TOTAL NEW APPROPRIATIONS		P 33,967,000	P 21,015,000	P 25,000,000
		P 79,982,000		

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

19,710

## Total Permanent Positions

19,710

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,104

## Representation Allowance

102

## Transportation Allowance

102

## Clothing and Uniform Allowance

276

## Honoraria

96

## Mid-Year Bonus - Civilian

1,643

## Year End Bonus

1,643

## Cash Gift

230

## Productivity Enhancement Incentive

230

## Step Increment

49

## Total Other Compensation Common to All

5,475

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

127

## Lump-sum for filling of Positions - Civilian

5,589

## Anniversary Bonus - Civilian

165

## Total Other Compensation for Specific Groups

5,881

## Other Benefits

## PAG-IBIG Contributions

55

## PhilHealth Contributions

433

## Employees Compensation Insurance Premiums

55

## Loyalty Award - Civilian

15

## Total Other Benefits

558

## Non-Permanent Positions

2,343

Total Personnel Services	33,967
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,525
Training and Scholarship Expenses	1,001
Supplies and Materials Expenses	1,272
Utility Expenses	2,630
Communication Expenses	1,072
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	168
General Services	531
Repairs and Maintenance	550
Financial Assistance/Subsidy	6,654
Taxes, Insurance Premiums and Other Fees	79
Labor and Wages	1,085
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	150
Other Maintenance and Operating Expenses	82
Total Maintenance and Other Operating Expenses	21,015
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TOTAL CURRENT OPERATING EXPENDITURES	54,982
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	10,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	79,982
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