

**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 104,875,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 25,561,000	P 9,458,000	P 2,515,000	P 37,534,000
Support to Operations		134,000		134,000
Operations	<u>15,965,000</u>	<u>8,996,000</u>	<u>5,000,000</u>	<u>29,961,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>15,965,000</u>	<u>8,996,000</u>	<u>5,000,000</u>	<u>29,961,000</u>
Total, Regular Programs	<u>41,526,000</u>	<u>18,588,000</u>	<u>7,515,000</u>	<u>67,629,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>7,246,000</u>	<u>30,000,000</u>	<u>37,246,000</u>
Total, Project(s)		<u>7,246,000</u>	<u>30,000,000</u>	<u>37,246,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 41,526,000</u>	<u>P 25,834,000</u>	<u>P 37,515,000</u>	<u>P 104,875,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 18,469,000	P 9,458,000	P 2,515,000	P 30,442,000
Administration of Personnel Benefits	<u>7,092,000</u>			<u>7,092,000</u>
Sub-total, General Administration and Support	<u>25,561,000</u>	<u>9,458,000</u>	<u>2,515,000</u>	<u>37,534,000</u>
Support to Operations				
Auxiliary Services		<u>134,000</u>		<u>134,000</u>
Sub-total, Support to Operations		<u>134,000</u>		<u>134,000</u>

Operations				
HIGHER EDUCATION PROGRAM	15,965,000	8,996,000	5,000,000	29,961,000
Provision of Higher Education Services	15,965,000	8,996,000	5,000,000	29,961,000
Sub-total, Operations	15,965,000	8,996,000	5,000,000	29,961,000
Total, Regular Programs	41,526,000	18,588,000	7,515,000	67,629,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		6,246,000		6,246,000
Completion of Building Management and Electrical Distribution Systems			30,000,000	30,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		7,246,000	30,000,000	37,246,000
Total, Project(s)		7,246,000	30,000,000	37,246,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 41,526,000</b>	<b>P 25,834,000</b>	<b>P 37,515,000</b>	<b>P 104,875,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	24,106
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Total Permanent Positions	24,106
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,512
Representation Allowance	114
Transportation Allowance	114
Clothing and Uniform Allowance	441
Honoraria	96
Mid-Year Bonus - Civilian	2,009
Year End Bonus	2,009
Cash Gift	315
Productivity Enhancement Incentive	315
Step Increment	60

Total Other Compensation Common to All	6,985
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GENERAL APPROPRIATIONS ACT, FY 2025

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	131
Lump-sum for Filling of Positions - Civilian	<u>7,092</u>
<b>Total Other Compensation for Specific Groups</b>	<u>7,223</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	151
PhilHealth Contributions	593
Employees Compensation Insurance Premiums	75
Loyalty Award - Civilian	<u>50</u>
<b>Total Other Benefits</b>	<u>869</u>
<b>Non-Permanent Positions</b>	<u>2,343</u>
<b>Total Personnel Services</b>	<u>41,526</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,525
Training and Scholarship Expenses	3,354
Supplies and Materials Expenses	3,612
Utility Expenses	3,037
Communication Expenses	1,324
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	168
General Services	531
Repairs and Maintenance	550
Financial Assistance/Subsidy	7,246
Taxes, Insurance Premiums and Other Fees	954
Labor and Wages	1,085
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	150
Other Maintenance and Operating Expenses	<u>82</u>
<b>Total Maintenance and Other Operating Expenses</b>	<u>25,834</u>
<b>Total Current Operating Expenditures</b>	<u>67,360</u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	30,000
Transportation Equipment Outlay	2,515
Furniture, Fixtures and Books Outlay	<u>5,000</u>
<b>Total Capital Outlays</b>	<u>37,515</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>104,875</u></u>