

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 195,055,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 40,619,000	P 20,838,000	P 6,135,000	P 67,592,000
Support to Operations		136,000		136,000
Operations	<u>18,900,000</u>	<u>16,427,000</u>		<u>35,327,000</u>
HIGHER EDUCATION PROGRAM	<u>18,900,000</u>	<u>16,427,000</u>		<u>35,327,000</u>
Total, Regular Programs	<u>59,519,000</u>	<u>37,401,000</u>	<u>6,135,000</u>	<u>103,055,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>92,000,000</u>	<u>92,000,000</u>
Total, Project(s)			<u>92,000,000</u>	<u>92,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 59,519,000</u>	<u>P 37,401,000</u>	<u>P 98,135,000</u>	<u>P 195,055,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 33,328,000	P 20,838,000	P 6,135,000	P 60,301,000
Administration of Personnel Benefits	<u>7,291,000</u>			<u>7,291,000</u>
Sub-total, General Administration and Support	<u>40,619,000</u>	<u>20,838,000</u>	<u>6,135,000</u>	<u>67,592,000</u>
Support to Operations				
Auxiliary Services		<u>136,000</u>		<u>136,000</u>
Sub-total, Support to Operations		<u>136,000</u>		<u>136,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Operations			
HIGHER EDUCATION PROGRAM	<u>18,900,000</u>	<u>16,427,000</u>	<u>35,327,000</u>
Provision of Higher Education Services	18,900,000	9,162,000	28,062,000
Free Higher Education	<u> </u>	<u>7,265,000</u>	<u>7,265,000</u>
Sub-total, Operations	<u>18,900,000</u>	<u>16,427,000</u>	<u>35,327,000</u>
Total, Regular Programs	<u>59,519,000</u>	<u>37,401,000</u>	<u>6,135,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Modernization of Old Batanes State College Building with Smart Academic Facilities, Phase I		80,000,000	80,000,000
Construction/Upgrading of Academic Building, Bachelor of Industrial Technology, Phase I		<u>12,000,000</u>	<u>12,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>92,000,000</u>	<u>92,000,000</u>
Total, Project(s)		<u>92,000,000</u>	<u>92,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 59,519,000</u>	<u>P 37,401,000</u>	<u>P 98,135,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>36,414</u>
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Total Permanent Positions	<u>36,414</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,920
Representation Allowance	114
Transportation Allowance	114
Clothing and Uniform Allowance	560
Honoraria	96
Mid-Year Bonus - Civilian	3,035
Year End Bonus	3,035
Cash Gift	400
Productivity Enhancement Incentive	400
Step Increment	<u>91</u>

Total Other Compensation Common to All	<u>9,765</u>
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	140
Lump-sum for Filling of Positions - Civilian	<u>7,291</u>
Total Other Compensation for Specific Groups	<u>7,431</u>
Other Benefits	
PAG-IBIG Contributions	192
PhilHealth Contributions	896
Employees Compensation Insurance Premiums	96
Loyalty Award - Civilian	<u>55</u>
Total Other Benefits	<u>1,239</u>
Non-Permanent Positions	<u>4,670</u>
Total Personnel Services	<u>59,519</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,007
Training and Scholarship Expenses	2,824
Supplies and Materials Expenses	5,966
Utility Expenses	9,667
Communication Expenses	1,345
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	180
General Services	573
Repairs and Maintenance	1,182
Financial Assistance/Subsidy	7,265
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	2,526
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	150
Other Maintenance and Operating Expenses	<u>100</u>
Total Maintenance and Other Operating Expenses	<u>37,401</u>
Total Current Operating Expenditures	<u>96,920</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	92,000
Machinery and Equipment Outlay	<u>6,135</u>
Total Capital Outlays	<u>98,135</u>
TOTAL NEW APPROPRIATIONS	<u><u>195,055</u></u>