

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>
A. REGULAR PROGRAMS				
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>
HIGHER EDUCATION PROGRAM	<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. PROJECT(S)				
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>
TOTAL NEW APPROPRIATIONS	<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>
REGULAR PROGRAMS				
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
PROJECT(S)				
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
TOTAL NEW APPROPRIATIONS	P 41,526,000	P 25,834,000	P 37,515,000	P 104,875,000

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

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	131
Lump-sum for Filling of Positions - Civilian	7,092
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Total Other Compensation for Specific Groups	7,223
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Other Benefits	
PAG-IBIG Contributions	151
PhilHealth Contributions	593
Employees Compensation Insurance Premiums	75
Loyalty Award - Civilian	50
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Total Other Benefits	869
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Non-Permanent Positions	2,343
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Total Personnel Services	41,526
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Maintenance and Other Operating Expenses	
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	82
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Total Maintenance and Other Operating Expenses	25,834
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Total Current Operating Expenditures	67,360
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	30,000
Transportation Equipment Outlay	2,515
Furniture, Fixtures and Books Outlay	5,000
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Total Capital Outlays	37,515
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TOTAL NEW APPROPRIATIONS	104,875
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