

E. REGION II - CAGAYAN VALLEY

E.1. DATANES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 111,410,000
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New Appropriations, by Program
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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 9,975,000	P 4,208,000	P 1,500,000	P 15,683,000
Support to Operations		338,000	10,500,000	10,838,000
Operations	14,004,000	7,385,000	63,500,000	84,889,000
HIGHER EDUCATION PROGRAM	14,004,000	7,385,000	63,500,000	84,889,000
TOTAL NEW APPROPRIATIONS	P 23,979,000	P 11,931,000	P 75,500,000	P 111,410,000

New Appropriations, by Programs/Activities/Projects
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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 9,058,000	P 4,208,000	P 1,500,000	P 14,766,000
Administration of Personnel Benefits	917,000			917,000
Sub-total, General Administration and Support	9,975,000	4,208,000	1,500,000	15,683,000
Support to Operations				
Auxilliary Services		338,000	500,000	838,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of College Dormitory			10,000,000	10,000,000
Sub-total, Support to Operations		338,000	10,500,000	10,838,000

GENERAL APPROPRIATIONS ACT, FY 2018

Operations				
Relevant and Quality Tertiary Education Ensured to Achieved Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	14,004,000	7,385,000	63,500,000	84,889,000
HIGHER EDUCATION PROGRAM	14,004,000	7,385,000	63,500,000	84,889,000
Provision of Higher Education Services including P4,000,000 for Tulang-Dunong	14,004,000	7,385,000	14,500,000	35,889,000
Project(s)				
Locally-Funded Project(s)			49,000,000	49,000,000
Construction of BSC Academic Classrooms			37,000,000	37,000,000
Establishment of Speech Laboratory			2,000,000	2,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Operations	14,004,000	7,385,000	63,500,000	84,889,000
TOTAL NEW APPROPRIATIONS	P 23,979,000	P 11,931,000	P 75,500,000	P 111,410,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

15,951

Total Permanent Positions

15,951

Other Compensation Common to All

Personnel Economic Relief Allowance

1,128

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

235

Honoraria

96

Mid-Year Bonus - Civilian

1,329

Year End Bonus

1,329

Cash Gift

235

Step Increment

40

Productivity Enhancement Incentive

235

Total Other Compensation Common to All	4,831
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	127
Lump-Sum for filling of Positions-Civilian	856
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Total Other Compensation for Specific Groups	983
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Other Benefits	
PAG-IBIG Contributions	56
PhilHealth Contributions	169
Employees Compensation Insurance Premiums	56
Loyalty Award - Civilian	61
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Total Other Benefits	342
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Non-Permanent Positions	1,872
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Total Personnel Services	23,979
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,200
Training and Scholarship Expenses	4,700
Supplies and Materials Expenses	2,347
Utility Expenses	1,051
Communication Expenses	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	99
Professional Services	10
General Services	20
Repairs and Maintenance	200
Taxes, Insurance Premiums and Other Fees	20
Labor and Wages	50
Rent/Lease Expenses	24
Membership Dues and Contributions to Organizations	50
Other Maintenance and Operating Expenses	60
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Total Maintenance and Other Operating Expenses	11,931
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Total Current Operating Expenditures	35,910
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	54,000
Machinery and Equipment Outlay	7,500
Transportation and Equipment Outlay	4,500
Furniture, Fixtures and Books Outlay	6,500
Intangible Assets Outlay	3,000
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Total Capital Outlays	75,500
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TOTAL NEW APPROPRIATIONS	111,410
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