

D. REGION II - CAGAYAN VALLEY
D.1. BATANES STATE COLLEGE
(BATANES POLYTECHNIC COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 23,755,000

New Appropriations, by Program/Project
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		Personal Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
A. PROGRAMS								
I. General Administration and Support/Operations	P	11,671,000	P	3,072,000	P	3,012,000	P	17,755,000
Total, Programs		11,671,000		3,072,000		3,012,000		17,755,000
B. PROJECT(S)								
I. Locally-Funded Project(s)								
a. Office/Laboratory Equipment/Furniture and Fixtures						2,000,000		2,000,000
b. Machineries and Equipment						1,500,000		1,500,000
c. Investment Outlay						1,500,000		1,500,000
d. Construction/Repair/Rehabilitation of Classrooms/ School Buildings/and Other Facilities						1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)						6,000,000		6,000,000
Total, Project(s)						6,000,000		6,000,000
TOTAL NEW APPROPRIATIONS	P	11,671,000	P	3,072,000	P	9,012,000	P	23,755,000

Current_Operating_Expenditures

		Personal Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
PROGRAMS AND ACTIVITIES								
I. General Administration and Support								
a. General Administration and Support	P	11,671,000	P	2,528,000	P	3,012,000	P	17,211,000
Sub-total, General Administration and Support		11,671,000		2,528,000		3,012,000		17,211,000
II. Operations								
a. Higher Education				544,000				544,000
Sub-total, Operations				544,000				544,000
Total, Programs		11,671,000		3,072,000		3,012,000		17,755,000
TOTAL, PROGRAMS AND ACTIVITIES	P	11,671,000	P	3,072,000	P	3,012,000	P	17,755,000