D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE (BATANES POLYTECHNIC COLLEGE)

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/ Support to Operations/ Operations	P 18,167,000	P 4,733,000		P 22,900,000
Total, Programs	18,167,000	4,733,000		22,900,000
B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. Proposed BSIT Building Rehabilitation and Upgrading of Facilities and Equipment as Training Facilities and for Assessment in the Different Competency Areas			2,023,000	2,023,000
b. Establishment of Upgrading College Food Processing Center			620,000	620,000
c. Computer Lab on Wheels			295,000	295,000
d. Procurement of IT Facilities			1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)			3,938,000	3,938,000
Total, Projects			3,938,000	3,938,000
TOTAL NEW APPROPRIATIONS	P 18,167,000	P 4,733,000	P 3,938,000	P 26,838,000

Programs and Activities

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support/Support to Operations/Operations	P 18,167,000	P 4,733,000		P 22,900,000
Sub-total, General Administration and Support	18,167,000	4,733,000		22,900,000
TOTAL PROGRAMS AND ACTIVITIES	P 18,167,000	P 4,733,000		P 22,900,000