

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 73,106,000

New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 9,370,000	P 604,000	P	P 9,974,000
Support to Operations		180,000		180,000
Operations	10,032,000	7,104,000		17,136,000
MFO 1: HIGHER EDUCATION SERVICES	10,032,000	7,104,000		17,136,000
Total, Programs	19,402,000	7,888,000		27,290,000
PROJECT(S)				
Locally-Funded Project(s)			45,816,000	45,816,000
Total, Project(s)			45,816,000	45,816,000
TOTAL NEW APPROPRIATIONS	P 19,402,000	P 7,888,000	P 45,816,000	P 73,106,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 7,915,000	P 604,000	P	P 8,519,000
Administration of Personnel Benefits	1,455,000			1,455,000
Sub-total, General Administration and Support	9,370,000	604,000		9,974,000

Support to Operations			
Auxilliary Services		180,000	180,000
Sub-total, Support to Operations		180,000	180,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	10,032,000	7,104,000	17,136,000
Provision of Higher Education Services Including P4,500,000 for Tulong Dunong	10,032,000	7,104,000	17,136,000
Sub-total, Operations	10,032,000	7,104,000	17,136,000
Total Programs and Activities	19,402,000	7,888,000	27,290,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of College Library Cum Hostel and BS Tourism BS NM Laboratory Rooms		29,501,000	29,501,000
Construction/Repair/Rehabilitation of Academic Buildings		11,315,000	11,315,000
Repair of Damaged Buildings		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		45,816,000	45,816,000
Total Project(s)		45,816,000	45,816,000
TOTAL NEW APPROPRIATIONS	P 19,402,000 P	7,888,000 P	45,816,000 P 73,106,000

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

12,535

Total Permanent Positions

12,535

Other Compensation Common to All

Personnel Economic Relief Allowance

1,104

Representation Allowance

102

Transportation Allowance

102