

I. REGION V - BICOL

I.1. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 229,800,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 37,065,000	P 18,598,000	P	P 55,663,000
3000000000000000	Operations	77,083,000	9,540,000		86,623,000
	HIGHER EDUCATION PROGRAM	73,404,000	8,099,000		81,503,000
	ADVANCED EDUCATION PROGRAM	1,826,000			1,826,000
	RESEARCH PROGRAM	1,072,000	1,315,000		2,387,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	781,000	126,000		907,000
	Total, Regular Programs	114,148,000	28,138,000		142,286,000
B. PROJECT(S)					
	Locally-Funded Project(s)		62,514,000	25,000,000	87,514,000
	Total, Project(s)		62,514,000	25,000,000	87,514,000
	TOTAL NEW APPROPRIATIONS	P 114,148,000	P 90,652,000	P 25,000,000	P 229,800,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 23,896,000	P 18,598,000		P 42,494,000
100000100002000	Administration of Personnel Benefits	13,169,000			13,169,000

Sub-total, General Administration and Support	37,065,000	18,598,000	55,663,000
3000000000000000 Operations			
310100000000000 HIGHER EDUCATION PROGRAM	73,404,000	8,099,000	81,503,000
310100100002000 Provision of Higher Education Services	73,404,000	8,099,000	81,503,000
3201000000000000 ADVANCED EDUCATION PROGRAM	1,826,000		1,826,000
320100100001000 Provision of Advanced Education Services	1,826,000		1,826,000
3202000000000000 RESEARCH PROGRAM	1,072,000	1,315,000	2,387,000
320200100001000 Conduct of Research Services	1,072,000	1,315,000	2,387,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	781,000	126,000	907,000
330100100001000 Provision of Extension Services	781,000	126,000	907,000
Sub-total, Operations	77,083,000	9,540,000	86,623,000
Total, Regular Programs	114,148,000	28,138,000	142,286,000
Projects			
Locally-Funded Project(s)			
310100200015000 Free Higher Education		57,514,000	57,514,000
310100200013000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200017000 Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200016000 Construction of Five Storey Academic Building 2			25,000,000
Sub-total, Locally-Funded Project(s)		62,514,000	87,514,000
Total, Project(s)		62,514,000	87,514,000
TOTAL NEW APPROPRIATIONS	P 114,148,000	P 90,652,000	P 25,000,000
			P 229,800,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

77,264

77,264

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,008
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,002
Honoraria	442
Mid-Year Bonus - Civilian	6,438
Year End Bonus	6,438
Cash Gift	835
Productivity Enhancement Incentive	835
Step Increment	194
Total Other Compensation Common to All	20,408

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	555
Lump-sum for filling of Positions - Civilian	13,135
Total Other Compensation for Specific Groups	13,690

Other Benefits	
PAG-IBIG Contributions	199
PhilHealth Contributions	1,715
Employees Compensation Insurance Premiums	199
Loyalty Award - Civilian	235
Terminal Leave	34
Total Other Benefits	2,382

Non-Permanent Positions	404

Total Personnel Services	114,148

Maintenance and Other Operating Expenses	
Travelling Expenses	2,210
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	6,371
Utility Expenses	4,794
Communication Expenses	1,451
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	1,006
General Services	4,432
Repairs and Maintenance	2,348
Financial Assistance/Subsidy	57,514
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	650
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	650
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	120
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	90,652

686 GENERAL APPROPRIATIONS ACT, FY 2023

TOTAL CURRENT OPERATING EXPENDITURES

204,800

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

25,000

Total Capital Outlays

25,000

TOTAL NEW APPROPRIATIONS

229,800