

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 127,765,000

New Appropriations, by Program/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	P 17,757,000	P 10,164,000		P 27,921,000
Operations	36,311,000	23,592,000		59,903,000
MFO 1: HIGHER EDUCATION SERVICES	34,344,000	22,697,000		57,041,000
MFO 2: ADVANCED EDUCATION SERVICES	857,000	155,000		1,012,000
MFO 3: RESEARCH SERVICES	714,000	485,000		1,199,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	396,000	255,000		651,000
Total, Programs	54,068,000	33,756,000		87,824,000
PROJECT(S)				
Locally-Funded Project(s)			39,941,000	39,941,000
Total, Project(s)			39,941,000	39,941,000
TOTAL NEW APPROPRIATIONS	P 54,068,000	P 33,756,000	P 39,941,000	P 127,765,000

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 11,757,000	P 10,164,000		P 21,921,000
Administration of Personnel Benefits	6,000,000			6,000,000
Sub-total, General Administration and Support	17,757,000	10,164,000		27,921,000

Operations			
NFO 1: HIGHER EDUCATION SERVICES	34,344,000	22,697,000	57,041,000
Provision of Higher Education Services including P17,665,000 for Scholarship of Poor and Deserving Students (ESGP-PA) and P200,000 for Tulong Dunong	34,344,000	22,697,000	57,041,000
NFO 2: ADVANCED EDUCATION SERVICES	857,000	155,000	1,012,000
Provision of Advanced Education Services	857,000	155,000	1,012,000
NFO 3: RESEARCH SERVICES	714,000	485,000	1,199,000
Conduct of Research Services	714,000	485,000	1,199,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	396,000	255,000	651,000
Provision of Extension Services	396,000	255,000	651,000
Sub-total, Operations	36,311,000	23,592,000	59,903,000
Total Programs and Activities	54,068,000	33,756,000	87,824,000
PROJECT(S)			
Locally-Funded Project(s)			
Learning Innovation and Entrepreneurship Building for AST		23,625,000	23,625,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)		39,941,000	39,941,000
Total Project(s)		39,941,000	39,941,000
TOTAL NEW APPROPRIATIONS	P 54,068,000	P 33,756,000	P 39,941,000
			P 127,765,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

38,503

Total Permanent Positions

38,503

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,808
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	585
Honoraria	299
Year End Bonus	3,209
Cash Gift	585
Step Increment	185
Productivity Enhancement Incentive	585

Total Other Compensation Common to All	8,472

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	50
Lump-Sum for filling of Positions - Civilian	6,000

Total Other Compensation for Specific Groups	6,050

Other Benefits	
PAG-IDIG Contributions	139
PhilHealth Contributions	377
Employees Compensation Insurance Premiums	139

Total Other Benefits	655

Non-Permanent Positions	388

Total Personnel Services	54,068

Maintenance and Other Operating Expenses	
Travelling Expenses	900
Training and Scholarship Expenses	19,121
Supplies and Materials Expenses	3,000
Utility Expenses	4,189
Communication Expenses	150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,436
General Services	2,600
Repairs and Maintenance	1,500
Taxes, Insurance Premiums and Other Fees	200
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	50
Representation Expenses	200
Transportation and Delivery Expenses	25
Rent/Lease Expenses	25
Membership Dues and Contributions to Organizations	35
Subscription Expenses	15

Total Maintenance and Other Operating Expenses	33,756

Total Current Operating Expenditures	87,824

GENERAL APPROPRIATIONS ACT, FY 2016**Capital Outlays****Property, Plant and Equipment Outlay
Buildings and Other Structures****39,941****Total Capital Outlays****39,941****Total Programs/Locally-Funded Project(s)****127,765****TOTAL NEW APPROPRIATIONS****127,765**
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