

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 142,199,000

New Appropriations, by Program/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 25,299,000	P 11,559,000	P	P 36,858,000
Operations	43,918,000	28,956,000		72,874,000
MFO 1: HIGHER EDUCATION SERVICES	42,726,000	28,749,000		71,475,000
MFO 2: ADVANCED EDUCATION SERVICES	239,000			239,000
MFO 3: RESEARCH SERVICES	486,000	183,000		669,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	467,000	24,000		491,000
Total, Programs	69,217,000	40,515,000		109,732,000
PROJECT(S)				
Locally-Funded Project(s)			32,467,000	32,467,000
Total, Project(s)			32,467,000	32,467,000
TOTAL NEW APPROPRIATIONS	P 69,217,000	P 40,515,000	P 32,467,000	P 142,199,000

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General management and supervision	P 14,193,000	P 11,559,000	P	P 25,752,000
Administration of Personnel Benefits	11,106,000			11,106,000

Sub-total, General Administration and Support	25,299,000	11,559,000	36,858,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	42,726,000	28,749,000	71,475,000
Provision of Higher Education Services including P17,665,000 for Scholarship of Poor and Deserving Students (ESGP-PA) and P5,000,000 for Tulong Dunong	42,726,000	28,749,000	71,475,000
MFO 2: ADVANCED EDUCATION SERVICES	239,000		239,000
Provision of Advanced Education Services	239,000		239,000
MFO 3: RESEARCH SERVICES	486,000	183,000	669,000
Conduct of Research Services	486,000	183,000	669,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	467,000	24,000	491,000
Provision of Extension Services	467,000	24,000	491,000
Sub-total, Operations	43,918,000	28,956,000	72,874,000
Total Programs and Activities	69,217,000	40,515,000	109,732,000
PROJECT(S)			
Locally-Funded Project(s)			
BSCAST Network Modernization		4,717,000	4,717,000
Refurbishment of Academic Facilities		15,250,000	15,250,000
45-Seater Student Service Vehicle		7,500,000	7,500,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		32,467,000	32,467,000
Total Project(s)		32,467,000	32,467,000
TOTAL NEW APPROPRIATIONS	P 69,217,000	P 40,515,000	P 32,467,000 P 142,199,000

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	44,353
--------------	--------

Total Permanent Positions	44,353
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	2,856
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	595
Honoraria	299
Mid-Year Bonus - Civilian	3,695
Year End Bonus	3,695
Cash Gift	595
Step Increment	286
Productivity Enhancement Incentive	595

Total Other Compensation Common to All	12,820
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	50
Lump-Sum for filling of Positions - Civilian	10,900

Total Other Compensation for Specific Groups	10,950
--	--------

Other Benefits

PAG-IBIG Contributions	142
PhilHealth Contributions	391
Employees Compensation Insurance Premiums	142
Terminal Leave	31

Total Other Benefits	706
----------------------	-----

Non-Permanent Positions

	388
--	-----

Total Personnel Services

	69,217
--	--------

Maintenance and Other Operating Expenses

Travelling Expenses	1,409
Training and Scholarship Expenses	24,271
Supplies and Materials Expenses	3,404
Utility Expenses	4,200
Communication Expenses	150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	756
General Services	3,200

Repairs and Maintenance	1,500
Financial Assistance/Subsidy	200
Taxes, Insurance Premiums and Other Fees	200
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	400
Transportation and Delivery Expenses	25
Rent/Lease Expenses	25
Membership Dues and Contributions to Organizations	100
Subscription Expenses	65

Total Maintenance and Other Operating Expenses	40,515

Total Current Operating Expenditures	109,732

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	19,250
Machinery and Equipment Outlay	1,000
Transportation Equipment Outlay	7,500
Other Property Plant and Equipment Outlay	4,717

Total Capital Outlays	32,467

Total Programs/Locally-Funded Project(s)	142,199

TOTAL NEW APPROPRIATIONS	142,199
