

H.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 132,886,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 23,268,000	P 15,969,000	P	P 39,237,000
3000000000000000	Operations	53,412,000	7,351,000		60,763,000
	Total, Programs	76,680,000	23,320,000		100,000,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			32,886,000	32,886,000
	Total, Project(s)			32,886,000	32,886,000
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	TOTAL NEW APPROPRIATIONS	P 76,680,000	P 23,320,000	P 32,886,000	P 132,886,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 17,314,000	P 15,969,000		P 33,283,000
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100000100002000	Administration of Personnel Benefits	5,954,000			5,954,000
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	Sub-total, General Administration and Support	23,268,000	15,969,000		39,237,000
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3000000000000000	Operations				

3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	50,507,000	7,138,000	32,886,000	90,531,000
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3101000000000000	HIGHER EDUCATION PROGRAM	50,507,000	7,138,000	32,886,000	90,531,000
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310100100001000	Provision of Higher Education Services Including P1,000,000 for Tulong- Dunong	50,507,000	7,138,000		57,645,000
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Projects					
Locally-Funded Project(s)					
310100200001000	Learning, Innovation & Entrepreneurship Building for AST (Phase 2)			22,886,000	22,886,000
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310100200002000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200003000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)				32,886,000	32,886,000
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Sub-total, Projects				32,886,000	32,886,000
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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,324,000	188,000		2,512,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	1,449,000			1,449,000
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320100100001000	Provision of Advanced Education Services	1,449,000			1,449,000
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3202000000000000	RESEARCH PROGRAM	875,000	188,000		1,063,000
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320200100001000	Conduct of Research Services	875,000	188,000		1,063,000
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3300000000000000	00 : Community engagement Increased	581,000	25,000		606,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	581,000	25,000		606,000
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330100100001000	Provision of Extension Services	581,000	25,000		606,000
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Sub-total, Operations				32,886,000	93,649,000
		53,412,000	7,351,000	-----	-----
TOTAL NEW APPROPRIATIONS				P 32,886,000	P 132,886,000
		P 76,680,000	P 23,320,000	-----	-----
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

54,035

Total Permanent Positions

54,035

Other Compensation Common to All

Personnel Economic Relief Allowance

3,168

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

660

Honoraria

442

Mid-Year Bonus - Civilian

4,503

Year End Bonus

4,503

Cash Gift

660

Step Increment

135

Productivity Enhancement Incentive

660

Total Other Compensation Common to All

14,935

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

427

Lump-sum for filling of Positions - Civilian

5,911

Total Other Compensation for Specific Groups

6,338

Other Benefits

PAG-IBIG Contributions

158

PhilHealth Contributions

489

Employees Compensation Insurance Premiums

158

Loyalty Award - Civilian

150

Terminal Leave

43

Total Other Benefits

998

Non-Permanent Positions

374

Total Personnel Services

76,680

Maintenance and Other Operating Expenses

Traveling Expenses

1,409

Training and Scholarship Expenses

2,606

Supplies and Materials Expenses

5,572

Utility Expenses

4,200

Communication Expenses

276

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

806

General Services

4,432

Repairs and Maintenance

2,200

Taxes, Insurance Premiums and Other Fees

344

Labor and Wages

350

Other Maintenance and Operating Expenses

Advertising Expenses

100

Printing and Publication Expenses

200

Representation Expenses	500
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	23,320

Total Current Operating Expenditures	100,000

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	27,886
Machinery and Equipment Outlay	5,000

Total Capital Outlays	32,886

Total Programs/Locally-Funded Project(s)	132,886

TOTAL NEW APPROPRIATIONS	132,886
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