

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 125,129,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 27,544,000	P 17,597,000	P	P 45,141,000
3000000000000000	Operations	56,012,000	8,976,000	15,000,000	79,988,000
	HIGHER EDUCATION PROGRAM	53,385,000	7,590,000	15,000,000	75,975,000
	ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
	RESEARCH PROGRAM	369,000	1,264,000		1,633,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	122,000		743,000
	TOTAL NEW APPROPRIATIONS	P 83,556,000	P 26,573,000	P 15,000,000	P 125,129,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 18,197,000	P 17,597,000		P 35,794,000
100000100002000	Administration of Personnel Benefits	9,347,000			9,347,000
	Sub-total, General Administration and Support	27,544,000	17,597,000		45,141,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	53,385,000	7,590,000	15,000,000	75,975,000

310100000000000	HIGHER EDUCATION PROGRAM	53,385,000	7,590,000	15,000,000	75,975,000
310100100002000	Provision of Higher Education Services	53,385,000	7,090,000		60,475,000
Projects					
Locally-Funded Project(s)			500,000	15,000,000	15,500,000
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310100200006000	Construction of Center of Applied and Appropriate Technology Building 2			15,000,000	15,000,000
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	2,006,000	1,264,000		3,270,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
320100100001000	Provision of Advanced Education Services	1,637,000			1,637,000
320200000000000	RESEARCH PROGRAM	369,000	1,264,000		1,633,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	369,000	1,264,000		1,633,000
330000000000000	Community engagement increased	621,000	122,000		743,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	122,000		743,000
330100100001000	Provision of Extension Services	621,000	122,000		743,000
Sub-total, Operations		56,012,000	8,976,000	15,000,000	79,988,000
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TOTAL NEW APPROPRIATIONS		P 83,556,000	P 26,573,000	P 15,000,000	P 125,129,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

56,292

Total Permanent Positions

56,292

Other Compensation Common to All

Personnel Economic Relief Allowance

3,408

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

852

Honoraria

442

Mid-Year Bonus - Civilian

4,692

Year End Bonus

4,692

Cash Gift	710
Productivity Enhancement Incentive	710
Step Increment	140
Total Other Compensation Common to All	15,850
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	535
Lump-sum for filling of Positions - Civilian	9,347
Total Other Compensation for Specific Groups	9,882
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Other Benefits	
PAG-IBIG Contributions	169
PhilHealth Contributions	670
Employees Compensation Insurance Premiums	169
Loyalty Award - Civilian	150
Total Other Benefits	1,158
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Non-Permanent Positions	374
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Total Personnel Services	83,556
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,210
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	5,976
Utility Expenses	4,200
Communication Expenses	951
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	856
General Services	4,432
Repairs and Maintenance	2,322
Taxes, Insurance Premiums and Other Fees	550
Labor and Wages	450
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	500
Total Maintenance and Other Operating Expenses	26,573
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TOTAL CURRENT OPERATING EXPENDITURES	110,129
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Total Capital Outlays	15,000
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TOTAL NEW APPROPRIATIONS	125,129
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