

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 197,812,000

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New Appropriations, by Program

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Current Operating Expenditures

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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	37,333,000	P	17,942,000	P	10,000,000	P	65,275,000
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3000000000000000	Operations	69,632,000	10,205,000	52,700,000	132,537,000
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	HIGHER EDUCATION PROGRAM	66,785,000	8,814,000	52,700,000	128,299,000
	ADVANCED EDUCATION PROGRAM	1,709,000			1,709,000
	RESEARCH PROGRAM	412,000	1,269,000		1,681,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	726,000	122,000		848,000
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	TOTAL NEW APPROPRIATIONS	P 106,965,000	P 28,147,000	P 62,700,000	P 197,812,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 21,044,000	P 17,942,000		P 38,986,000
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100000100002000	Administration of Personnel Benefits	16,289,000			16,289,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
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100000200006000	Restoration of Gabaldon Building (Phase 1)			10,000,000	10,000,000
Sub-total, General Administration and Support		37,333,000	17,942,000	10,000,000	65,275,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	66,785,000	8,814,000	52,700,000	128,299,000
3101000000000000	HIGHER EDUCATION PROGRAM	66,785,000	8,814,000	52,700,000	128,299,000
310100100002000	Provision of Higher Education Services	66,785,000	7,814,000		74,599,000
Projects					
Locally-Funded Project(s)				1,000,000	53,700,000
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310100200004000	Completion of Learning, Innovation, and Entrepreneurship Building for AST			14,000,000	14,000,000

310100200006000	Construction of Center of Applied and Appropriate Technology Building 2			30,000,000	30,000,000
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200010000	ICT Connection and Other Equipment		500,000		500,000
310100200011000	Establishment/Construction of Creativity and Innovation Hub			8,700,000	8,700,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,121,000	1,269,000		3,390,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,709,000			1,709,000
320100100001000	Provision of Advanced Education Services	1,709,000			1,709,000
320200000000000	RESEARCH PROGRAM	412,000	1,269,000		1,681,000
320200100001000	Conduct of Research Services	412,000	1,269,000		1,681,000
330000000000000	00 : Community engagement increased	726,000	122,000		848,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	726,000	122,000		848,000
330100100001000	Provision of Extension Services	726,000	122,000		848,000
Sub-total, Operations		69,632,000	10,205,000	52,700,000	132,537,000
TOTAL NEW APPROPRIATIONS		P 106,965,000	P 28,147,000	P 62,700,000	P 197,812,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

69,665

## Total Permanent Positions

69,665

## Other Compensation Common to All

## Personnel Economic Relief Allowance

3,864

## Representation Allowance

108

## Transportation Allowance

108

## Clothing and Uniform Allowance

966

## Honoraria

442

## Mid-Year Bonus - Civilian

5,805

## Year End Bonus

5,805

## Cash Gift

805

## Productivity Enhancement Incentive

805

## Step Increment

173

## Total Other Compensation Common to All

18,881

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	555
Lump-sum for filling of Positions - Civilian	16,187
Total Other Compensation for Specific Groups	16,742
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Other Benefits	
PAG-IBIG Contributions	192
PhilHealth Contributions	787
Employees Compensation Insurance Premiums	192
Terminal Leave	102
Total Other Benefits	1,273
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Non-Permanent Positions	404
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Total Personnel Services	106,965
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,210
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	5,930
Utility Expenses	4,794
Communication Expenses	1,451
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	2,348
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	1,000
Total Maintenance and Other Operating Expenses	28,147
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TOTAL CURRENT OPERATING EXPENDITURES	135,112
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,700
Total Capital Outlays	62,700
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TOTAL NEW APPROPRIATIONS	197,812
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