

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

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 37,333,000	P 17,942,000	P 10,000,000	P 65,275,000
Operations	69,632,000	10,205,000	52,700,000	132,537,000
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
TOTAL NEW APPROPRIATIONS	P 106,965,000	P 28,147,000	P 62,700,000	P 197,812,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General management and supervision	P 21,044,000	P 17,942,000		P 38,986,000
Administration of Personnel Benefits	16,289,000			16,289,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Restoration of Gabaldon Building (Phase I)			10,000,000	10,000,000
Sub-total, General Administration and Support	37,333,000	17,942,000	10,000,000	65,275,000
Operations				
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

HIGHER EDUCATION PROGRAM	66,785,000	8,814,000	52,700,000	128,299,000
Provision of Higher Education Services	66,785,000	7,814,000		74,599,000
Project(s)				
Locally-Funded Project(s)		1,000,000	52,700,000	53,700,000
Completion of Learning, Innovation, and Entrepreneurship Building for AST			14,000,000	14,000,000
Construction of Center of Applied and Appropriate Technology Building 2			30,000,000	30,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Establishment/Construction of Creativity and Innovation Hub			8,700,000	8,700,000
Higher education research improved to promote economic productivity and innovation	2,121,000	1,269,000		3,390,000
ADVANCED EDUCATION PROGRAM	1,709,000			1,709,000
Provision of Advanced Education Services	1,709,000			1,709,000
RESEARCH PROGRAM	412,000	1,269,000		1,681,000
Conduct of Research Services	412,000	1,269,000		1,681,000
Community engagement increased	726,000	122,000		848,000
TECHNICAL ADVISORY EXTENSION PROGRAM	726,000	122,000		848,000
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				
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(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
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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

Total Personnel Services

106,965

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

GENERAL APPROPRIATIONS ACT, FY 2021

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

Total Current Operating Expenditures	135,112

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,700

Total Capital Outlays	62,700

TOTAL NEW APPROPRIATIONS	197,812
