

**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 203,333,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 31,330,000	P 17,942,000		P 49,272,000
Operations	<u>77,642,000</u>	<u>72,319,000</u>	<u>4,100,000</u>	<u>154,061,000</u>
HIGHER EDUCATION PROGRAM	74,674,000	70,928,000	4,100,000	149,702,000
ADVANCED EDUCATION PROGRAM	1,777,000			1,777,000
RESEARCH PROGRAM	440,000	1,269,000		1,709,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>751,000</u>	<u>122,000</u>		<u>873,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>108,972,000</u></u>	P <u><u>90,261,000</u></u>	P <u><u>4,100,000</u></u>	P <u><u>203,333,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 22,931,000	P 17,942,000		P 40,873,000
Administration of Personnel Benefits	<u>8,399,000</u>			<u>8,399,000</u>
Sub-total, General Administration and Support	<u>31,330,000</u>	<u>17,942,000</u>		<u>49,272,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>74,674,000</u>	<u>70,928,000</u>	<u>4,100,000</u>	<u>149,702,000</u>
HIGHER EDUCATION PROGRAM	<u>74,674,000</u>	<u>70,928,000</u>	<u>4,100,000</u>	<u>149,702,000</u>
Provision of Higher Education Services	74,674,000	7,814,000		82,488,000

<b>Project(s)</b>				
Locally-Funded Project(s)		<u>63,114,000</u>	<u>4,100,000</u>	<u>67,214,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,600,000	4,100,000	6,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		57,514,000		57,514,000
Higher education research improved to promote economic productivity and innovation	<u>2,217,000</u>	<u>1,269,000</u>		<u>3,486,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>1,777,000</u>			<u>1,777,000</u>
Provision of Advanced Education Services	1,777,000			1,777,000
<b>RESEARCH PROGRAM</b>	<u>440,000</u>	<u>1,269,000</u>		<u>1,709,000</u>
Conduct of Research Services	440,000	1,269,000		1,709,000
Community engagement increased	<u>751,000</u>	<u>122,000</u>		<u>873,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>751,000</u>	<u>122,000</u>		<u>873,000</u>
Provision of Extension Services	<u>751,000</u>	<u>122,000</u>		<u>873,000</u>
Sub-total, Operations	<u>77,642,000</u>	<u>72,319,000</u>	<u>4,100,000</u>	<u>154,061,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 108,972,000</u></u>	<u><u>P 90,261,000</u></u>	<u><u>P 4,100,000</u></u>	<u><u>P 203,333,000</u></u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

76,782

Total Permanent Positions

76,782

Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance  
Transportation Allowance  
Clothing and Uniform Allowance  
Honoraria

4,128  
108  
108  
1,032  
442

GENERAL APPROPRIATIONS ACT, FY 2022

Mid-Year Bonus - Civilian	6,399
Year End Bonus	6,399
Cash Gift	860
Productivity Enhancement Incentive	860
Step Increment	192
<b>Total Other Compensation Common to All</b>	<b>20,528</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	555
Lump-sum for filling of Positions - Civilian	8,377
Anniversary Bonus - Civilian	525
<b>Total Other Compensation for Specific Groups</b>	<b>9,457</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	205
PhilHealth Contributions	1,289
Employees Compensation Insurance Premiums	205
Loyalty Award - Civilian	80
Terminal Leave	22
<b>Total Other Benefits</b>	<b>1,801</b>
<b>Non-Permanent Positions</b>	<b>404</b>
<b>Total Personnel Services</b>	<b>108,972</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,210
Training and Scholarship Expenses	2,606
Supplies and Materials Expenses	5,930
Utility Expenses	4,794
Communication Expenses	1,451
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	856
General Services	4,432
Repairs and Maintenance	2,348
Financial Assistance/Subsidy	58,014
Taxes, Insurance Premiums and Other Fees	550
Labor and Wages	450
<b>Other Maintenance and Operating Expenses</b>	
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	3,100
<b>Total Maintenance and Other Operating Expenses</b>	<b>90,261</b>

<b>Total Current Operating Expenditures</b>	<b>199,233</b>
<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
<b>Buildings and Other Structures</b>	1,845
<b>Machinery and Equipment Outlay</b>	1,845
<b>Furniture, Fixtures and Books Outlay</b>	410
<b>Total Capital Outlays</b>	<b>4,100</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>203,333</b>