

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 229,800,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 37,065,000	P 18,598,000	P	P 55,663,000
Operations	<u>77,083,000</u>	<u>9,540,000</u>		<u>86,623,000</u>
HIGHER EDUCATION PROGRAM	73,404,000	8,099,000		81,503,000
ADVANCED EDUCATION PROGRAM	1,826,000			1,826,000
RESEARCH PROGRAM	1,072,000	1,315,000		2,387,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>781,000</u>	<u>126,000</u>		<u>907,000</u>
Total, Regular Programs	<u>114,148,000</u>	<u>28,138,000</u>		<u>142,286,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>62,514,000</u>	<u>25,000,000</u>	<u>87,514,000</u>
Total, Project(s)		<u>62,514,000</u>	<u>25,000,000</u>	<u>87,514,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 114,148,000</u>	<u>P 90,652,000</u>	<u>P 25,000,000</u>	<u>P 229,800,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,896,000	P 18,598,000	P	P 42,494,000
Administration of Personnel Benefits	<u>13,169,000</u>			<u>13,169,000</u>
Sub-total, General Administration and Support	<u>37,065,000</u>	<u>18,598,000</u>		<u>55,663,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Operations			
HIGHER EDUCATION PROGRAM	<u>73,404,000</u>	<u>8,099,000</u>	<u>81,503,000</u>
Provision of Higher Education Services	73,404,000	8,099,000	81,503,000
ADVANCED EDUCATION PROGRAM	<u>1,826,000</u>		<u>1,826,000</u>
Provision of Advanced Education Services	1,826,000		1,826,000
RESEARCH PROGRAM	<u>1,072,000</u>	<u>1,315,000</u>	<u>2,387,000</u>
Conduct of Research Services	1,072,000	1,315,000	2,387,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>781,000</u>	<u>126,000</u>	<u>907,000</u>
Provision of Extension Services	781,000	126,000	907,000
Sub-total, Operations	<u>77,083,000</u>	<u>9,540,000</u>	<u>86,623,000</u>
Total, Regular Programs	<u>114,148,000</u>	<u>28,138,000</u>	<u>142,286,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		57,514,000	57,514,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Five Storey Academic Building 2		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>62,514,000</u>	<u>62,514,000</u>
Total, Project(s)		<u>62,514,000</u>	<u>62,514,000</u>
TOTAL NEW APPROPRIATIONS	P <u>114,148,000</u>	P <u>90,652,000</u>	P <u>25,000,000</u>
			P <u>229,800,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

77,264

Total Permanent Positions

77,264

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,008
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,002
Honoraria	442
Mid-Year Bonus - Civilian	6,438
Year End Bonus	6,438
Cash Gift	835
Productivity Enhancement Incentive	835
Step Increment	194
Total Other Compensation Common to All	20,408
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	555
Lump-sum for filling of Positions - Civilian	13,135
Total Other Compensation for Specific Groups	13,690
Other Benefits	
PAG-IBIG Contributions	199
PhilHealth Contributions	1,715
Employees Compensation Insurance Premiums	199
Loyalty Award - Civilian	235
Terminal Leave	34
Total Other Benefits	2,382
Non-Permanent Positions	404
Total Personnel Services	114,148
Maintenance and Other Operating Expenses	
Travelling Expenses	2,210
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	6,371
Utility Expenses	4,794
Communication Expenses	1,451
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	1,006
General Services	4,432
Repairs and Maintenance	2,348
Financial Assistance/Subsidy	57,514
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	650
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250

GENERAL APPROPRIATIONS ACT, FY 2023

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	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>90,652</u>
Total Current Operating Expenditures	<u>204,800</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>229,800</u></u>