

# 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 244,154,000

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### New Appropriations, by Programs/Projects

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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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#### A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	41,062,000	P	19,253,000	P		P	60,315,000
3000000000000000	Operations		83,984,000		9,736,000		10,000,000		103,720,000
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HIGHER EDUCATION PROGRAM	79,748,000	8,269,000	10,000,000	98,017,000
ADVANCED EDUCATION PROGRAM	1,852,000			1,852,000
RESEARCH PROGRAM	1,319,000	1,339,000		2,658,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,065,000	128,000		1,193,000
Total, Regular Programs	125,046,000	28,989,000	10,000,000	164,035,000

## B. PROJECT(S)

Locally-Funded Project(s)		65,119,000	15,000,000	80,119,000
Total, Project(s)		65,119,000	15,000,000	80,119,000
TOTAL NEW APPROPRIATIONS	P 125,046,000	P 94,108,000	P 25,000,000	P 244,154,000

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 23,195,000	P 19,253,000		P 42,448,000
100000100002000	Administration of Personnel Benefits	17,867,000			17,867,000
Sub-total, General Administration and Support		41,062,000	19,253,000		60,315,000
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				
3101000000000000	HIGHER EDUCATION PROGRAM	79,748,000	8,269,000	10,000,000	98,017,000
310100100002000	Provision of Higher Education Services	79,748,000	8,269,000	10,000,000	98,017,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	1,852,000			1,852,000
320100100001000	Provision of Advanced Education Services	1,852,000			1,852,000

320200000000000	RESEARCH PROGRAM	1,319,000	1,339,000		2,658,000
320200100001000	Conduct of Research Services	1,319,000	1,339,000		2,658,000
330000000000000	00 : Community engagement Increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,065,000	128,000		1,193,000
330100100001000	Provision of Extension Services	1,065,000	128,000		1,193,000
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	Sub-total, Operations	83,984,000	9,736,000	10,000,000	103,720,000
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	Total, Regular Programs	125,046,000	28,989,000	10,000,000	164,035,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200015000	Free Higher Education		62,119,000		62,119,000				
310100200018000	Construction of Five-Storey Academic Building 2, Phase 2			15,000,000	15,000,000				
310100200013000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000				
310100200019000	Tulong Dunong Program		1,000,000		1,000,000				
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Sub-total, Locally-Funded Project(s)			65,119,000	15,000,000	80,119,000				
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Total, Project(s)			65,119,000	15,000,000	80,119,000				
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TOTAL NEW APPROPRIATIONS		P	125,046,000	P	94,108,000	P	25,000,000	P	244,154,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

82,920

## Total Permanent Positions

82,920

## 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

6,910

## Year End Bonus

6,910

## Cash Gift

805

Productivity Enhancement Incentive	805
Step Increment	208
Total Other Compensation Common to All	21,126
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	464
Lump-sum for filling of Positions - Civilian	17,656
Total Other Compensation for Specific Groups	18,120
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Other Benefits	
PAG-IBIG Contributions	192
PhilHealth Contributions	1,788
Employees Compensation Insurance Premiums	192
Loyalty Award - Civilian	65
Terminal Leave	211
Total Other Benefits	2,448
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Non-Permanent Positions	432
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Total Personnel Services	125,046
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,800
Training and Scholarship Expenses	1,691
Supplies and Materials Expenses	6,512
Utility Expenses	4,260
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	4,687
Repairs and Maintenance	2,548
Financial Assistance/Subsidy	63,119
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	650
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	150
Representation Expenses	864
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	120
Total Maintenance and Other Operating Expenses	94,108
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TOTAL CURRENT OPERATING EXPENDITURES	219,154
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	244,154
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