

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

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 41,062,000	P 19,253,000	P	P 60,315,000
Operations	<u>83,984,000</u>	<u>9,736,000</u>	<u>10,000,000</u>	<u>103,720,000</u>
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	<u>1,065,000</u>	<u>128,000</u>		<u>1,193,000</u>
Total, Regular Programs	<u>125,046,000</u>	<u>28,989,000</u>	<u>10,000,000</u>	<u>164,035,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>65,119,000</u>	<u>15,000,000</u>	<u>80,119,000</u>
Total, Project(s)		<u>65,119,000</u>	<u>15,000,000</u>	<u>80,119,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 125,046,000</u>	<u>P 94,108,000</u>	<u>P 25,000,000</u>	<u>P 244,154,000</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 23,195,000	P 19,253,000	P	P 42,448,000
Administration of Personnel Benefits	<u>17,867,000</u>			<u>17,867,000</u>
Sub-total, General Administration and Support	<u>41,062,000</u>	<u>19,253,000</u>		<u>60,315,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>79,748,000</u>	<u>8,269,000</u>	<u>10,000,000</u>	<u>98,017,000</u>

Provision of Higher Education Services	79,748,000	8,269,000	10,000,000	98,017,000
ADVANCED EDUCATION PROGRAM	<u>1,852,000</u>			<u>1,852,000</u>
Provision of Advanced Education Services	1,852,000			1,852,000
RESEARCH PROGRAM	<u>1,319,000</u>	<u>1,339,000</u>		<u>2,658,000</u>
Conduct of Research Services	1,319,000	1,339,000		2,658,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,065,000</u>	<u>128,000</u>		<u>1,193,000</u>
Provision of Extension Services	1,065,000	128,000		1,193,000
Sub-total, Operations	<u>83,984,000</u>	<u>9,736,000</u>	<u>10,000,000</u>	<u>103,720,000</u>
Total, Regular Programs	<u>125,046,000</u>	<u>28,989,000</u>	<u>10,000,000</u>	<u>164,035,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		62,119,000		62,119,000
Construction of Five-Storey Academic Building 2, Phase 2			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>65,119,000</u>	<u>15,000,000</u>	<u>80,119,000</u>
Total, Project(s)		<u>65,119,000</u>	<u>15,000,000</u>	<u>80,119,000</u>
TOTAL NEW APPROPRIATIONS	P <u>125,046,000</u>	P <u>94,108,000</u>	P <u>25,000,000</u>	P <u>244,154,000</u>

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
Representation Allowance

3,864
108

GENERAL APPROPRIATIONS ACT, FY 2024

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
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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
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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
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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	<u>120</u>
Total Maintenance and Other Operating Expenses	<u>94,108</u>
Total Current Operating Expenditures	<u>219,154</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>244,154</u></u>