

**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 265,985,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 51,678,000	P 19,278,000	P	P 70,956,000
Operations	<u>95,564,000</u>	<u>9,913,000</u>	<u>10,000,000</u>	<u>115,477,000</u>
HIGHER EDUCATION PROGRAM	91,846,000	8,420,000	10,000,000	110,266,000
ADVANCED EDUCATION PROGRAM	1,567,000			1,567,000
RESEARCH PROGRAM	961,000	1,363,000		2,324,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,190,000</u>	<u>130,000</u>		<u>1,320,000</u>
Total, Regular Programs	<u>147,242,000</u>	<u>29,191,000</u>	<u>10,000,000</u>	<u>186,433,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>67,052,000</u>	<u>12,500,000</u>	<u>79,552,000</u>
Total, Project(s)		<u>67,052,000</u>	<u>12,500,000</u>	<u>79,552,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>147,242,000</u>	P <u>96,243,000</u>	P <u>22,500,000</u>	P <u>265,985,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 32,206,000	P 19,278,000	P	P 51,484,000
Administration of Personnel Benefits	<u>19,472,000</u>			<u>19,472,000</u>
Sub-total, General Administration and Support	<u>51,678,000</u>	<u>19,278,000</u>		<u>70,956,000</u>

## GENERAL APPROPRIATIONS ACT, FY 2025

Operations				
HIGHER EDUCATION PROGRAM	91,846,000	8,420,000	10,000,000	110,266,000
Provision of Higher Education Services	91,846,000	8,420,000	10,000,000	110,266,000
ADVANCED EDUCATION PROGRAM	1,567,000			1,567,000
Provision of Advanced Education Services	1,567,000			1,567,000
RESEARCH PROGRAM	961,000	1,363,000		2,324,000
Conduct of Research Services	961,000	1,363,000		2,324,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,190,000	130,000		1,320,000
Provision of Extension Services	1,190,000	130,000		1,320,000
Sub-total, Operations	95,564,000	9,913,000	10,000,000	115,477,000
Total, Regular Programs	147,242,000	29,191,000	10,000,000	186,433,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		66,052,000		66,052,000
Construction of Five-Storey Academic Building 2, Phase 3			12,500,000	12,500,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		67,052,000	12,500,000	79,552,000
Total, Project(s)		67,052,000	12,500,000	79,552,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 147,242,000</b>	<b>P 96,243,000</b>	<b>P 22,500,000</b>	<b>P 265,985,000</b>

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	99,162
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Total Permanent Positions	99,162
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## Other Compensation Common to All

Personnel Economic Relief Allowance	4,128
Representation Allowance	120

Transportation Allowance	120
Clothing and Uniform Allowance	1,204
Honoraria	442
Mid-Year Bonus - Civilian	8,264
Year End Bonus	8,264
Cash Gift	860
Productivity Enhancement Incentive	860
Step Increment	248
<b>Total Other Compensation Common to All</b>	<b>24,510</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	469
Lump-sum for Filling of Positions - Civilian	19,166
<b>Total Other Compensation for Specific Groups</b>	<b>19,635</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	411
PhilHealth Contributions	2,331
Employees Compensation Insurance Premiums	206
Loyalty Award - Civilian	130
Terminal Leave	306
<b>Total Other Benefits</b>	<b>3,384</b>
<b>Non-Permanent Positions</b>	<b>551</b>
<b>Total Personnel Services</b>	<b>147,242</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,800
Training and Scholarship Expenses	1,691
Supplies and Materials Expenses	6,538
Utility Expenses	4,285
Communication Expenses	1,451
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	1,006
General Services	4,838
Repairs and Maintenance	2,548
Financial Assistance/Subsidy	67,052
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	650
<b>Other Maintenance and Operating Expenses</b>	
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

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GENERAL APPROPRIATIONS ACT, FY 2025

Total Maintenance and Other Operating Expenses	<u>96,243</u>
Total Current Operating Expenditures	<u>243,485</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>22,500</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>265,985</u></u>