

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 318,586,000

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 61,362,000	P 19,938,000	P	P 81,300,000
Operations	<u>111,143,000</u>	<u>93,143,000</u>	<u>10,000,000</u>	<u>214,286,000</u>
HIGHER EDUCATION PROGRAM	105,889,000	91,623,000	10,000,000	207,512,000
ADVANCED EDUCATION PROGRAM	2,093,000			2,093,000
RESEARCH PROGRAM	1,801,000	1,388,000		3,189,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,360,000</u>	<u>132,000</u>		<u>1,492,000</u>
Total, Regular Programs	<u>172,505,000</u>	<u>113,081,000</u>	<u>10,000,000</u>	<u>295,586,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>1,200,000</u>	<u>5,700,000</u>	<u>16,100,000</u>	<u>23,000,000</u>
Total, Project(s)	<u>1,200,000</u>	<u>5,700,000</u>	<u>16,100,000</u>	<u>23,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>173,705,000</u></u>	P <u><u>118,781,000</u></u>	P <u><u>26,100,000</u></u>	P <u><u>318,586,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 44,131,000	P 19,938,000	P	P 64,069,000
Administration of Personnel Benefits	<u>17,231,000</u>			<u>17,231,000</u>
Sub-total, General Administration and Support	<u>61,362,000</u>	<u>19,938,000</u>		<u>81,300,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,584
Representation Allowance	192
Transportation Allowance	120
Clothing and Uniform Allowance	1,337
Honoraria	1,642
Mid-Year Bonus - Civilian	10,074
Year End Bonus	10,074
Cash Gift	955
Productivity Enhancement Incentive	955
Step Increment	302
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Total Other Compensation Common to All	30,235
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	529
Lump-sum for Filling of Positions - Civilian	15,150
Anniversary Bonus - Civilian	567
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Total Other Compensation for Specific Groups	16,246
Other Benefits	
PAG-IBIG Contributions	459
PhilHealth Contributions	2,809
Employees Compensation Insurance Premiums	228
Loyalty Award - Civilian	145
Terminal Leave	2,081
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Total Other Benefits	5,722
Non-Permanent Positions	608
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Total Personnel Services	173,705
Maintenance and Other Operating Expenses	
Travelling Expenses	3,418
Training and Scholarship Expenses	1,691
Supplies and Materials Expenses	12,063
Utility Expenses	4,285
Communication Expenses	2,001
Awards/Rewards and Prizes	1,000
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	83,048
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>118,781</u>
Total Current Operating Expenditures	<u>292,486</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	<u>11,100</u>
Total Capital Outlays	<u>26,100</u>
TOTAL NEW APPROPRIATIONS	<u><u>318,586</u></u>