

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 132,886,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 23,268,000	P 15,969,000	P	P 39,237,000
Operations	53,412,000	7,351,000	32,886,000	93,649,000
HIGHER EDUCATION PROGRAM	50,507,000	7,138,000	32,886,000	90,531,000
ADVANCED EDUCATION PROGRAM	1,449,000			1,449,000
RESEARCH PROGRAM	875,000	188,000		1,063,000
TECHNICAL ADVISORY EXTENSION PROGRAM	581,000	25,000		606,000
TOTAL NEW APPROPRIATIONS	P 76,680,000	P 23,320,000	P 32,886,000	P 132,886,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General management and supervision	P 17,314,000	P 15,969,000	P	P 33,283,000
Administration of Personnel Benefits	5,954,000			5,954,000
Sub-total, General Administration and Support	23,268,000	15,969,000		39,237,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	50,507,000	7,138,000	32,886,000	90,531,000
HIGHER EDUCATION PROGRAM	50,507,000	7,138,000	32,886,000	90,531,000

Provision of Higher Education Services including P1,000,000 for Tulong Dunong	50,507,000	7,138,000	57,645,000
Project(s)			
Locally-Funded Project(s)			32,886,000
Learning, Innovation and Entrepreneurship Building for AST (Phase 2)			22,886,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000
Purchase of Various Equipment Outlay			5,000,000
Higher education research improved to promote economic productivity and innovation	2,324,000	188,000	2,512,000
ADVANCED EDUCATION PROGRAM	1,449,000		1,449,000
Provision of Advanced Education Services	1,449,000		1,449,000
RESEARCH PROGRAM	875,000	188,000	1,063,000
Conduct of Research Services	875,000	188,000	1,063,000
Community engagement increased	581,000	25,000	606,000
TECHNICAL ADVISORY EXTENSION PROGRAM	581,000	25,000	606,000
Provision of Extension Services	581,000	25,000	606,000
Sub-total, Operations	53,412,000	7,351,000	32,886,000
TOTAL NEW APPROPRIATIONS	P 76,680,000 P	23,320,000 P	32,886,000 P 132,886,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

54,035

Total Permanent Positions

54,035

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance

3,168
102
102
660

GENERAL APPROPRIATIONS ACT, FY 2018

Honoraria	442
Mid-Year Bonus - Civilian	4,503
Year End Bonus	4,503
Cash Gift	660
Step Increment	135
Productivity Enhancement Incentive	660
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Total Other Compensation Common to All	14,935
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	427
Lump-Sum for filling of Positions - Civilian	5,911
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Total Other Compensation for Specific Groups	6,338
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Other Benefits	
PAG-IBIG Contributions	158
PhilHealth Contributions	489
Employees Compensation Insurance Premiums	158
Loyalty Award - Civilian	150
Terminal Leave	43
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Total Other Benefits	998
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Non-Permanent Positions	374
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Total Personnel Services	76,680
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,409
Training and Scholarship Expenses	2,606
Supplies and Materials Expenses	5,572
Utility Expenses	4,200
Communication Expenses	276
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	806
General Services	4,432
Repairs and Maintenance	2,200
Taxes, Insurance Premiums and Other Fees	344
Labor and Wages	350
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	500
Transportation and Delivery Expenses	25
Rent/Lease Expenses	25
Membership Dues and Contributions to Organizations	100
Subscription Expenses	65
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Total Maintenance and Other Operating Expenses	23,320
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Total Current Operating Expenditures	100,000
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Capital Outlays	

Property, Plant and Equipment Outlay	
Buildings and Other Structures	27,886
Machinery and Equipment Outlay	5,000

Total Capital Outlays	32,886

TOTAL NEW APPROPRIATIONS	132,886
