

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 178,194,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 33,627,000	P 16,796,000	P	P 50,423,000
3000000000000000	Operations	57,670,000	6,461,000	63,640,000	127,771,000
	HIGHER EDUCATION PROGRAM	55,043,000	6,272,000	63,640,000	124,955,000
	ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
	RESEARCH PROGRAM	369,000	167,000		536,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	22,000		643,000
	TOTAL NEW APPROPRIATIONS	P 91,297,000	P 23,257,000	P 63,640,000	P 178,194,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 17,784,000	P 16,796,000		P 34,580,000
100000100002000	Administration of Personnel Benefits	15,843,000			15,843,000
	Sub-total, General Administration and Support	33,627,000	16,796,000		50,423,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	55,043,000	6,272,000	63,640,000	124,955,000
3101000000000000	HIGHER EDUCATION PROGRAM	55,043,000	6,272,000	63,640,000	124,955,000
310100100002000	Provision of Higher Education Services	55,043,000	6,272,000		61,315,000
Projects					
Locally-Funded Project(s)				63,640,000	63,640,000
310100200004000	Completion of Learning, Innovation and Entrepreneurship Building for AST			53,640,000	53,640,000
310100200005000	Refurbishment of Instructional Live Media Production Laboratory			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,006,000	167,000		2,173,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
320100100001000	Provision of Advanced Education Services	1,637,000			1,637,000
3202000000000000	RESEARCH PROGRAM	369,000	167,000		536,000
320200100001000	Conduct of Research Services	369,000	167,000		536,000
3300000000000000	00 : Community engagement increased	621,000	22,000		643,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	22,000		643,000
330100100001000	Provision of Extension Services	621,000	22,000		643,000
Sub-total, Operations		57,670,000	6,461,000	63,640,000	127,771,000
TOTAL NEW APPROPRIATIONS		P 91,297,000	P 23,257,000	P 63,640,000	P 178,194,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

57,521

Total Basic Pay

57,521

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,360
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	840
Honoraria	442
Mid-Year Bonus - Civilian	4,793
Year End Bonus	4,793
Cash Gift	700
Productivity Enhancement Incentive	700
Step Increment	143

Total Other Compensation Common to All	15,975

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	427
Lump-sum for filling of Positions - Civilian	13,278

Total Other Compensation for Specific Groups	13,705

Other Benefits	
PAG-IBIG Contributions	167
PhilHealth Contributions	673
Employees Compensation Insurance Premiums	167
Retirement Gratuity	2,524
Loyalty Award - Civilian	150
Terminal Leave	41

Total Other Benefits	3,722

Non-Permanent Positions	374

Total Personnel Services	91,297

Maintenance and Other Operating Expenses	
Travelling Expenses	1,709
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	5,211
Utility Expenses	4,200
Communication Expenses	476
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	856
General Services	4,784
Repairs and Maintenance	2,100
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	450

Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	650
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	65

Total Maintenance and Other Operating Expenses	23,257

Total Current Operating Expenditures	114,554

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,640
Machinery and Equipment Outlay	10,000

Total Capital Outlays	63,640

TOTAL NEW APPROPRIATIONS	178,194
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