

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 125,129,000

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 27,544,000	P 17,597,000	P	P 45,141,000
Operations	56,012,000	8,976,000	15,000,000	79,988,000
HIGHER EDUCATION PROGRAM	53,385,000	7,590,000	15,000,000	75,975,000
ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
RESEARCH PROGRAM	369,000	1,264,000		1,633,000
TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	122,000		743,000
TOTAL NEW APPROPRIATIONS	P 83,556,000	P 26,573,000	P 15,000,000	P 125,129,000

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 18,197,000	P 17,597,000	P	P 35,794,000
Administration of Personnel Benefits	9,347,000			9,347,000
Sub-total, General Administration and Support	27,544,000	17,597,000		45,141,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	53,385,000	7,590,000	15,000,000	75,975,000

GENERAL APPROPRIATIONS ACT, FY 2020

HIGHER EDUCATION PROGRAM	53,385,000	7,590,000	15,000,000	75,975,000
Provision of Higher Education Services	53,385,000	7,090,000		60,475,000
Project(s)				
Locally-Funded Project(s)		500,000	15,000,000	15,500,000
Construction of Center of Applied and Appropriate Technology Building 2			15,000,000	15,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,006,000	1,264,000		3,270,000
ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
Provision of Advanced Education Services	1,637,000			1,637,000
RESEARCH PROGRAM	369,000	1,264,000		1,633,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	369,000	1,264,000		1,633,000
Community engagement increased	621,000	122,000		743,000
TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	122,000		743,000
Provision of Extension Services	621,000	122,000		743,000
Sub-total, Operations	56,012,000	8,976,000	15,000,000	79,988,000
TOTAL NEW APPROPRIATIONS	P 83,556,000 P	26,573,000 P	15,000,000 P	125,129,000
New Appropriations, by Object of Expenditures				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				56,292
Total Permanent Positions				56,292
Other Compensation Common to All				
Personnel Economic Relief Allowance				3,408
Representation Allowance				102
Transportation Allowance				102
Clothing and Uniform Allowance				852
Honoraria				442

Mid-Year Bonus - Civilian	4,692
Year End Bonus	4,692
Cash Gift	710
Productivity Enhancement Incentive	710
Step Increment	140
Total Other Compensation Common to All	15,850
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	535
Lump-Sum for filling of Positions - Civilian	9,347
Total Other Compensation for Specific Groups	9,882
Other Benefits	
PAG-IBIG Contributions	169
PhilHealth Contributions	670
Employees Compensation Insurance Premiums	169
Loyalty Award - Civilian	150
Total Other Benefits	1,158
Non-Permanent Positions	374
Total Personnel Services	83,556
Maintenance and Other Operating Expenses	
Travelling Expenses	2,210
Training and Scholarship Expenses	1,606
Supplies and Materials Expenses	5,976
Utility Expenses	4,200
Communication Expenses	951
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	856
General Services	4,432
Repairs and Maintenance	2,322
Taxes, Insurance Premiums and Other Fees	550
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	120
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	26,573
Total Current Operating Expenditures	110,129

GENERAL APPROPRIATIONS ACT, FY 2020**Capital Outlays****Property, Plant and Equipment Outlay
Buildings and Other Structures****15,000****Total Capital Outlays****15,000****TOTAL NEW APPROPRIATIONS****125,129**
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