

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/ Support to Operations/ Operations	P 380,987,000	P 111,403,000		P 492,390,000
Total, Programs	380,987,000	111,403,000		492,390,000
B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. Research Center for Food Safety and Quality Assurance			19,000,000	19,000,000
Sub-total, Locally-Funded Project(s)			19,000,000	19,000,000
Total, Projects			19,000,000	19,000,000
TOTAL NEW APPROPRIATIONS	P 380,987,000	P 111,403,000	P 19,000,000	P 511,390,000

Programs and Activities

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 42,367,000	P 16,000,000		P 58,367,000
Sub-total, General Administration and Support	42,367,000	16,000,000		58,367,000
II. Support to Operations				
b. Auxiliary Services	11,412,000	6,500,000		17,912,000
Sub-total, Support to Operations	11,412,000	6,500,000		17,912,000

438 DETAILS OF SELECTED PROGRAMS/PROJECTS FY 2013

III. Operations

a.	Advanced Education Services	12,057,000	5,500,000	17,557,000
b.	Higher Education Services	308,004,000	73,357,000	381,361,000
1.	Main Campus	289,426,000	57,109,000	346,535,000
2.	School of Philippine Craftsmen - Polangui Campus	18,578,000	6,500,000	25,078,000
3.	Gubat Campus		9,748,000	9,748,000
c.	Research Services	3,711,000	7,846,000	11,557,000
d.	Extension Services	3,436,000	2,200,000	5,636,000
Sub-total, Operations		327,208,000	88,903,000	416,111,000
TOTAL PROGRAMS AND ACTIVITIES		P 380,987,000	P 111,403,000	P 492,390,000