

## H.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 691,765,000

### New Appropriations, by Program/Projects

#### Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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### PROGRAMS

General Administration and Support	P 65,481,000	P 19,664,000	P 85,145,000
Support to Operations	21,948,000	7,450,000	29,398,000
Operations	276,142,000	194,632,000	470,774,000
MFO 1: HIGHER EDUCATION SERVICES	262,774,000	176,533,000	439,307,000
MFO 2: ADVANCED EDUCATION SERVICES	3,914,000	6,200,000	10,114,000

## GENERAL APPROPRIATIONS ACT, FY 2015

MFO 3: RESEARCH SERVICES	4,500,000	8,900,000	13,400,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,954,000	2,999,000	7,953,000
Total, Programs	363,571,000	221,746,000	585,317,000

## PROJECT(S)

Locally-Funded Project(s)			106,448,000	106,448,000
Total, Project(s)			106,448,000	106,448,000
TOTAL NEW APPROPRIATIONS	P 363,571,000	P 221,746,000	P 106,448,000	P 691,765,000

## New Appropriations, by Central/Regional Allocation

## Current Operating Expenditures

REGION	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 363,571,000	P 221,746,000	P 106,448,000	P 691,765,000
Region V - Bicol	363,571,000	221,746,000	106,448,000	691,765,000
TOTAL NEW APPROPRIATIONS	P 363,571,000	P 221,746,000	P 106,448,000	P 691,765,000

## New Appropriations, by Programs/Activities/Projects

## Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 65,481,000	P 19,664,000		P 85,145,000
Sub-total, General Administration and Support	65,481,000	19,664,000		85,145,000
Support to Operations				
Auxiliary Services	21,948,000	7,450,000		29,398,000
Sub-total, Support to Operations	21,948,000	7,450,000		29,398,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	262,774,000	176,533,000		439,307,000

Provision of Higher Education Services including P74,841,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P19,852,000 for Tulong Dunong	262,774,000	176,533,000	439,307,000
MFO 2: ADVANCED EDUCATION SERVICES	3,914,000	6,200,000	10,114,000
Provision of Advanced Education Services	3,914,000	6,200,000	10,114,000
MFO 3: RESEARCH SERVICES	4,500,000	8,900,000	13,400,000
Conduct of Research Services	4,500,000	8,900,000	13,400,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,954,000	2,999,000	7,953,000
Provision of Extension Services	4,954,000	2,999,000	7,953,000
Sub-total, Operations	276,142,000	194,632,000	470,774,000
Total Programs and Activities	363,571,000	221,746,000	585,317,000
Locally-Funded Project(s)			
Buildings and Other Structures		106,448,000	106,448,000
School Buildings		106,448,000	106,448,000
Construction of Bicol University Food Innovation and Commercialization Center Building, Phase II		25,000,000	25,000,000
Completion of Multi-Techo Laboratory		40,000,000	40,000,000
Rehabilitation/Improvement of BU Sports Complex		23,622,000	23,622,000
Medical Equipment		9,826,000	9,826,000
Construction of School Building		5,000,000	5,000,000
Construction/Repair/Rehabilitation of Multi-Purpose Building (covered court)		3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)		106,448,000	106,448,000
Total Project(s)		106,448,000	106,448,000
TOTAL NEW APPROPRIATIONS	P 363,571,000	P 221,746,000	P 106,448,000 P 691,765,000

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

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

289,808

**Total Permanent Positions**

289,808

**Other Compensation Common to All****Personnel Economic Relief Allowance**

21,768

**Representation Allowance**

312

**Transportation Allowance**

312

**Clothing and Uniform Allowance**

4,535

**Productivity Incentive Allowance**

1,814

**Honoraria**

6,187

**Year End Bonus**

24,153

**Cash Gift**

4,535

**Step Increment**

724

**Total Other Compensation Common to All**

64,340

**Other Compensation for Specific Groups****Magna Carta for Public Health Workers**

87

**Total Other Compensation for Specific Groups**

87

**Other Benefits****PAG-IBIG Contributions**

1,088

**PhilHealth Contributions**

2,766

**Employees Compensation Insurance Premiums**

1,087

**Total Other Benefits**

4,941

**Non-Permanent Positions**

4,395

**Total Personnel Services**

363,571

**Maintenance and Other Operating Expenses****Travelling Expenses**

9,548

**Training and Scholarship Expenses**

101,863

**Supplies and Materials Expenses**

24,882

**Utility Expenses**

20,085

**Communication Expenses**

1,925

**Confidential, Intelligence and Extraordinary Expenses****Extraordinary and Miscellaneous Expenses**

162

**Professional Services**

5,489

**General Services**

28,868

**Repairs and Maintenance**

10,476

**Taxes, Insurance Premiums and Other Fees**

3,285

**Labor and Wages**

1,500

Other Maintenance and Operating Expenses	
Advertising Expenses	243
Printing and Publication Expenses	820
Representation Expenses	1,854
Transportation and Delivery Expenses	1,854
Membership Dues and Contributions to Organizations	110
Subscription Expenses	422
Other Maintenance and Operating Expenses	8,360
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Total Maintenance and Other Operating Expenses	221,746
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Total Current Operating Expenditures	585,317
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	96,622
Machinery and Equipment Outlay	9,826
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Total Capital Outlays	106,448
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Total Programs/Locally-Funded Project(s)	691,765
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TOTAL NEW APPROPRIATIONS	691,765
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## H.3. CANARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 193,615,000

## New Appropriations, by Program/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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## PROGRAMS

General Administration and Support	P 24,566,000	P 13,524,000	P	38,090,000
Operations	86,352,000	34,087,000		120,439,000
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MFO 1: HIGHER EDUCATION SERVICES	85,535,000	29,155,000		114,690,000
MFO 2: ADVANCED EDUCATION SERVICES	457,000	962,000		1,419,000
MFO 3: RESEARCH SERVICES	200,000	3,110,000		3,310,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	160,000	860,000		1,020,000
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Total, Programs	110,918,000	47,611,000		158,529,000
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