

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,352,978,000
 =====

New Appropriations, by Programs/Projects

| | | Current Operating Expenditures | | | |
|----------------------------|--------------------------------------|--------------------------------|----------------------|---------------------|------------------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | |
| | | Services | and Other | Outlays | Total |
| | | ----- | Operating | ----- | ----- |
| | | | Expenses | | |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 250,957,000 | P 56,935,000 | P | P 307,892,000 |
| 2000000000000000 | Support to Operations | 14,006,000 | 16,522,000 | | 30,528,000 |
| 3000000000000000 | Operations | 615,272,000 | 123,090,000 | | 738,362,000 |
| | | ----- | ----- | | ----- |
| | HIGHER EDUCATION PROGRAM | 567,637,000 | 92,268,000 | | 659,905,000 |
| | ADVANCED EDUCATION PROGRAM | 38,567,000 | 4,048,000 | | 42,615,000 |
| | RESEARCH PROGRAM | 5,399,000 | 24,725,000 | | 30,124,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | 3,669,000 | 2,049,000 | | 5,718,000 |
| | | ----- | ----- | | ----- |
| | Total, Regular Programs | 880,235,000 | 196,547,000 | | 1,076,782,000 |
| | | ----- | ----- | | ----- |
| B. PROJECT(S) | | | | | |
| | Locally-Funded Project(s) | 9,563,000 | 232,069,000 | 34,564,000 | 276,196,000 |
| | | ----- | ----- | ----- | ----- |
| | Total, Project(s) | 9,563,000 | 232,069,000 | 34,564,000 | 276,196,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 889,798,000 | P 428,616,000 | P 34,564,000 | P 1,352,978,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|--------------------------------------|--|--------------------------------|---|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 63,233,000 | P 56,935,000 | | P 120,168,000 |
| 10000100002000 | Administration of Personnel Benefits | 187,724,000 | | | 187,724,000 |
| | Sub-total, General Administration and Support | 250,957,000 | 56,935,000 | | 307,892,000 |
| 20000000000000 Support to Operations | | | | | |
| 20000100001000 | Auxiliary Services | 14,006,000 | 16,522,000 | | 30,528,000 |
| | Sub-total, Support to Operations | 14,006,000 | 16,522,000 | | 30,528,000 |
| 30000000000000 Operations | | | | | |
| 31010000000000 | HIGHER EDUCATION PROGRAM | 567,637,000 | 92,268,000 | | 659,905,000 |
| 310100100001000 | Provision of Higher Education Services | 567,637,000 | 92,268,000 | | 659,905,000 |
| 32010000000000 | ADVANCED EDUCATION PROGRAM | 38,567,000 | 4,048,000 | | 42,615,000 |
| 320100100001000 | Provision of Advanced Education Services | 38,567,000 | 4,048,000 | | 42,615,000 |
| 32020000000000 | RESEARCH PROGRAM | 5,399,000 | 24,725,000 | | 30,124,000 |
| 320200100001000 | Conduct of Research Services | 5,399,000 | 24,725,000 | | 30,124,000 |
| 33010000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 3,669,000 | 2,049,000 | | 5,718,000 |
| 330100100001000 | Provision of Extension Services | 3,669,000 | 2,049,000 | | 5,718,000 |
| | Sub-total, Operations | 615,272,000 | 123,090,000 | | 738,362,000 |
| | Total, Regular Programs | 880,235,000 | 196,547,000 | | 1,076,782,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200037000 | Free Higher Education | | 216,334,000 | | 216,334,000 |
| 310100200041000 | Tulong Dunong Program | | 1,300,000 | | 1,300,000 |
| 310100200033000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200042000 | Higher Education Research and Innovation Project | | 3,000,000 | | 3,000,000 |

| | | | | | |
|-----------------|---|---------------|---------------|--------------|-----------------|
| 310100200043000 | Financial Assistance to Athletes | | 1,000,000 | | 1,000,000 |
| 310100200044000 | Increase in Carrying Capacity of the College of Medicine | 5,500,000 | 6,310,000 | 8,064,000 | 19,874,000 |
| 310100200038000 | Increase in carrying capacity of Nursing and Allied Health Programs | 4,063,000 | 2,125,000 | 1,500,000 | 7,688,000 |
| 310100200039000 | Rehabilitation of the Vo - Ag Building | | | 10,000,000 | 10,000,000 |
| 310100200040000 | Rehabilitation / Renovation of the Oropesa Building | | | 15,000,000 | 15,000,000 |
| | | ----- | ----- | ----- | ----- |
| | Sub-total, Locally-Funded Project(s) | 9,563,000 | 232,069,000 | 34,564,000 | 276,196,000 |
| | | ----- | ----- | ----- | ----- |
| | Total, Project(s) | 9,563,000 | 232,069,000 | 34,564,000 | 276,196,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 889,798,000 | P 428,616,000 | P 34,564,000 | P 1,352,978,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

489,507

Total Permanent Positions

489,507

Other Compensation Common to All

Personnel Economic Relief Allowance

22,656

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,664

Honoraria

63,000

Mid-Year Bonus - Civilian

40,793

Year End Bonus

40,793

Cash Gift

4,720

Productivity Enhancement Incentive

4,720

Step Increment

1,224

Total Other Compensation Common to All

184,194

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,494

Lump-sum for filling of Positions - Civilian

176,228

Lump-sum for Personnel Services

9,563

Total Other Compensation for Specific Groups

187,285

Other Benefits

PAG-IBIG Contributions

1,133

PhilHealth Contributions

10,155

Employees Compensation Insurance Premiums

1,133

| | |
|--|-----------|
| Loyalty Award - Civilian | 670 |
| Terminal Leave | 11,496 |
| Total Other Benefits | 24,587 |
| | ----- |
| Non-Permanent Positions | 4,225 |
| | ----- |
| Total Personnel Services | 889,798 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 9,600 |
| Training and Scholarship Expenses | 7,955 |
| Supplies and Materials Expenses | 33,667 |
| Utility Expenses | 46,831 |
| Communication Expenses | 7,299 |
| Awards/Rewards and Prizes | 1,000 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 180 |
| Professional Services | 2,601 |
| General Services | 44,767 |
| Repairs and Maintenance | 7,315 |
| Financial Assistance/Subsidy | 218,634 |
| Taxes, Insurance Premiums and Other Fees | 5,111 |
| Labor and Wages | 1,640 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 10 |
| Printing and Publication Expenses | 920 |
| Representation Expenses | 1,914 |
| Transportation and Delivery Expenses | 1,914 |
| Membership Dues and Contributions to Organizations | 800 |
| Other Maintenance and Operating Expenses | 34,458 |
| Total Maintenance and Other Operating Expenses | 428,616 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 1,318,414 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Machinery and Equipment Outlay | 8,064 |
| Transportation Equipment Outlay | 1,500 |
| Total Capital Outlays | 34,564 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 1,352,978 |
| | ===== |