

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 250,957,000	P 56,935,000		P 307,892,000
Support to Operations	14,006,000	16,522,000		30,528,000
Operations	<u>615,272,000</u>	<u>123,090,000</u>		<u>738,362,000</u>
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	<u>3,669,000</u>	<u>2,049,000</u>		<u>5,718,000</u>
Total, Regular Programs	<u>880,235,000</u>	<u>196,547,000</u>		<u>1,076,782,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>9,563,000</u>	<u>232,069,000</u>	<u>34,564,000</u>	<u>276,196,000</u>
Total, Project(s)	<u>9,563,000</u>	<u>232,069,000</u>	<u>34,564,000</u>	<u>276,196,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 889,798,000</u></u>	<u><u>P 428,616,000</u></u>	<u><u>P 34,564,000</u></u>	<u><u>P 1,352,978,000</u></u>

New Appropriations, by Programs/Activities/Projects

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

GENERAL APPROPRIATIONS ACT, FY 2023

Higher Education Research and Innovation Project		3,000,000		3,000,000
Financial Assistance to Athletes		1,000,000		1,000,000
Increase in Carrying Capacity of the College of Medicine	5,500,000	6,310,000	8,064,000	19,874,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	4,063,000	2,125,000	1,500,000	7,688,000
Rehabilitation of the Vo-Ag Building			10,000,000	10,000,000
Rehabilitation/Renovation of the Oropesa Building			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)	<u>9,563,000</u>	<u>232,069,000</u>	<u>34,564,000</u>	<u>276,196,000</u>
Total, Project(s)	<u>9,563,000</u>	<u>232,069,000</u>	<u>34,564,000</u>	<u>276,196,000</u>
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
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Total Other Benefits	24,587
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Non-Permanent Positions	4,225
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Total Personnel Services	889,798
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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
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Total Maintenance and Other Operating Expenses	428,616
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Total Current Operating Expenditures	1,318,414
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	8,064
Transportation Equipment Outlay	1,500
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Total Capital Outlays	34,564
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TOTAL NEW APPROPRIATIONS	1,352,978
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