

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 4,265,683,000

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 256,925,000 | P 57,960,000 | P | P 314,885,000 |
| Support to Operations | 14,779,000 | 16,819,000 | | 31,598,000 |
| Operations | <u>645,232,000</u> | <u>93,916,000</u> | <u>20,000,000</u> | <u>759,148,000</u> |
| HIGHER EDUCATION PROGRAM | 598,242,000 | 67,055,000 | 20,000,000 | 685,297,000 |
| ADVANCED EDUCATION PROGRAM | 36,473,000 | 4,121,000 | | 40,594,000 |
| RESEARCH PROGRAM | 6,163,000 | 20,654,000 | | 26,817,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>4,354,000</u> | <u>2,086,000</u> | | <u>6,440,000</u> |
| Total, Regular Programs | <u>916,936,000</u> | <u>168,695,000</u> | <u>20,000,000</u> | <u>1,105,631,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | <u>249,052,000</u> | <u>2,911,000,000</u> | <u>3,160,052,000</u> |
| Total, Project(s) | | <u>249,052,000</u> | <u>2,911,000,000</u> | <u>3,160,052,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u><u>916,936,000</u></u> | P <u><u>417,747,000</u></u> | P <u><u>2,931,000,000</u></u> | P <u><u>4,265,683,000</u></u> |

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures | | | |
|--|--------------------------------|--|-----------------|---------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 60,796,000 | P 57,960,000 | P | P 118,756,000 |
| Administration of Personnel Benefits | 196,129,000 | | | 196,129,000 |
| Sub-total, General Administration and Support | 256,925,000 | 57,960,000 | | 314,885,000 |
| Support to Operations | | | | |
| Auxiliary Services | 14,779,000 | 16,819,000 | | 31,598,000 |
| Sub-total, Support to Operations | 14,779,000 | 16,819,000 | | 31,598,000 |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | 598,242,000 | 67,055,000 | 20,000,000 | 685,297,000 |
| Provision of Higher Education Services | 598,242,000 | 67,055,000 | 20,000,000 | 685,297,000 |
| ADVANCED EDUCATION PROGRAM | 36,473,000 | 4,121,000 | | 40,594,000 |
| Provision of Advanced Education Services | 36,473,000 | 4,121,000 | | 40,594,000 |
| RESEARCH PROGRAM | 6,163,000 | 20,654,000 | | 26,817,000 |
| Conduct of Research Services | 6,163,000 | 20,654,000 | | 26,817,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 4,354,000 | 2,086,000 | | 6,440,000 |
| Provision of Extension Services | 4,354,000 | 2,086,000 | | 6,440,000 |
| Sub-total, Operations | 645,232,000 | 93,916,000 | 20,000,000 | 759,148,000 |
| Total, Regular Programs | 916,936,000 | 168,695,000 | 20,000,000 | 1,105,631,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| Free Higher Education | | 238,052,000 | | 238,052,000 |
| Rehabilitation of Garments Fashion and Design Building | | | 20,000,000 | 20,000,000 |
| Increase in Carrying Capacity of the College of Medicine | | 7,000,000 | | 7,000,000 |

| | | | |
|---|----------------------|----------------------|------------------------|
| Capacity Development on Futures Thinking and Strategic Foresight | 2,000,000 | 2,000,000 | |
| Tulong Dunong Program | 1,000,000 | 1,000,000 | |
| Financial Assistance to Athletes and Athletic Program | 1,000,000 | 1,000,000 | |
| ICT Modernization for Intelligent Campus Development Program | | 1,500,000,000 | 1,500,000,000 |
| Smart Campus Advanced Cyber Security Platform | | 850,000,000 | 850,000,000 |
| Construction of 3-Storey Library Building, College of Engineering, Legazpi City | | 156,000,000 | 156,000,000 |
| Laboratories Modernization at Bicol University East Campus | | 220,000,000 | 220,000,000 |
| Construction of 10-Storey Accountancy Building, Phase 1, Bicol University, Daraga, Albay | | 165,000,000 | 165,000,000 |
| Sub-total, Locally-Funded Project(s) | 249,052,000 | 2,911,000,000 | 3,160,052,000 |
| Total, Project(s) | 249,052,000 | 2,911,000,000 | 3,160,052,000 |
| TOTAL NEW APPROPRIATIONS | P 916,936,000 | P 417,747,000 | P 2,931,000,000 |
| | | | P 4,265,683,000 |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

510,607

Total Permanent Positions

510,607

Other Compensation Common to All

Personnel Economic Relief Allowance

22,992

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,748

Honoraria

63,000

Mid-Year Bonus - Civilian

42,551

Year End Bonus

42,551

Cash Gift

4,790

Productivity Enhancement Incentive

4,790

Step Increment

1,276

Total Other Compensation Common to All

188,322

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,359

GENERAL APPROPRIATIONS ACT, FY 2024

| | |
|--|-------------|
| Lump-sum for filling of Positions - Civilian | 184,808 |
| Anniversary Bonus - Civilian | 2,895 |
| | <hr/> |
| Total Other Compensation for Specific Groups | 189,062 |
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| Other Benefits | |
| PAG-IBIG Contributions | 1,150 |
| PhilHealth Contributions | 10,660 |
| Employees Compensation Insurance Premiums | 1,150 |
| Loyalty Award - Civilian | 675 |
| Terminal Leave | 11,321 |
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| Total Other Benefits | 24,956 |
| | <hr/> |
| Non-Permanent Positions | 3,989 |
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| Total Personnel Services | 916,936 |
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| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 6,900 |
| Training and Scholarship Expenses | 7,455 |
| Supplies and Materials Expenses | 30,167 |
| Utility Expenses | 37,831 |
| 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 | 2,101 |
| General Services | 45,792 |
| Repairs and Maintenance | 4,815 |
| Financial Assistance/Subsidy | 240,052 |
| Taxes, Insurance Premiums and Other Fees | 3,111 |
| 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 | 21,846 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 417,747 |
| | <hr/> |
| Total Current Operating Expenditures | 1,334,683 |
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| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 2,350,000 |
| Buildings and Other Structures | 561,000 |
| Machinery and Equipment Outlay | 20,000 |
| | <hr/> |
| Total Capital Outlays | 2,931,000 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 4,265,683 |
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