I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operation	s, including locally-funded project(s), as indicated hereunder P 4,265,683,000
New Appropriations, by Programs/Projects	
_	Current Operating Expenditures

		Current Operating Expenditures					
		Personnel Services		Maintenance and Other Operating Expenses	Capital Outlays	_	Total
A. REGULAR PROGRAMS							
General Administration and Support	P	256,925,000	P	57,960,000 I	1	P	314,885,000
Support to Operations		14,779,000		16,819,000			31,598,000
Operations		645,232,000		93,916,000	20,000,000		759,148,000
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		4,354,000		2,086,000		_	6,440,000
Total, Regular Programs		916,936,000		168,695,000	20,000,000		1,105,631,000
B. PROJECT(S)							
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 I	2,931,000,000	P	4,265,683,000

GENERAL APPROPRIATIONS ACT, FY 2024

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

STATE UNIVERSITIES AND COLLEGES

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

Total Other Compensation for Specific Groups 188,662	Lump-sum for filling of Positions - Civilian Anniversary Bonus - Civilian	184,808 2,895
PAG-1816 Cartribrisms	Total Other Compensation for Specific Groups	189,062
Philiballa Cartibutions 10,80 Campieyee Compassation Instrance Premiums 1,132 I Torminal Leave 11,221 Total Other Benefits 24,555 Non-Permanet Pentions 3,808 Total Personnel Services 916,536 Maintenance and Other Operating Expenses 6,900 Training and Schlantahip Expenses 6,900 Training and Schlantahip Expenses 7,455 Supplies and Materials Expenses 1,500 Communication Expenses 7,835 Awards Flowards and Prizes 1,000 Sarvey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 1,800 Cutterfloary and Miscellaneous Expenses 1,800 Cutterfloary and Miscellaneous Expenses 1,800 Professional Services 2,101 General Services 3,815 Reparation Expenses 1,800 Other Mintenance 3,815 I Transportation and Other Fees 3,111 I Labor and Waspee 1,800 Other Mintenance and Operating Expenses 1,940<	Other Benefits	
Despite Secongesation Insurance Premisms 1,150 Loyalty Evend - Civilian 51,261 Terminal Leave 11,261 Total Other Benefits 24,555 Non-Permanent Pesitions 3,389	PAG-IBIG Contributions	1,150
Dayst Navar - Crivilian FFF Ferminal Leave 11,231	PhilHealth Contributions	10,660
Terminal Leave		· · · · · · · · · · · · · · · · · · ·
Total Other Benefits 24,956 Non-Permanent Positions 3,888 Total Personnel Services 916,536 Maintenance and Other Operating Expenses 6,900 Training and Scholarhip Expenses 7,655 Supplies and Materials Expenses 30,167 Utility Expenses 7,855 Communication Expenses 33,811 Communication Expenses 1,000 Survey, Research, Exploration and Development Expenses 1,000 Confederal, Intelligence and Extraordinary Expenses 1,000 Extraordinary and Miscellaneous Expenses 1,800 Extraordinary and Miscellaneous Expenses 1,800 Expensional Services 2,101 General Services 2,101 General Services 2,101 General Mentenance and Expenses 4,815 Financial Assistance/Subridy 240,852 Taxes, Insurance Prenniums and Other Fees 3,111 Laber and Wages 1,640 Other Maintenance and Operating Expenses 10 Printing and Philication Expenses 2,00 Representation Expenses 1,91	·	
Non-Permanent Positions 3,989 Total Personnel Services 916,936 Maintenance and Other Operating Expenses 8,000 Travelling Expenses 6,900 Training and Scholarship Expenses 7,455 Supplies and Materials Expenses 30,167 Utility Expenses 37,831 Communication Expenses 7,239 Awards (Rowards and Pitzes 1,000 Survey, Essearch, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 180 Extraordinary and Miscellaneous Expenses 180 Potescianal Services 2,010 General Services 2,011 General Services 2,011 General Services 2,011 General Services 3,111 Inhality (Spenses) 2,101 General Services 1,610 Other Maintenance and Operating Expenses 1,610 Printing Auges 1,610 Other Maintenance and Operating Expenses 1,914 Trapportation and Delivery Expenses 1,914 Total Current O	Terminal Leave	11,321
Total Personnel Services 916,936 Maintenance and Other Operating Expenses 6,900 Training and Scholarship Expenses 7,455 Supplies and Materials Expenses 33,1677 Utility Expenses 33,831 Commonaciation Expenses 1,000 Survey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 180 Confidential, Intelligence and Extraordinary Expenses 180 Extraordinary and Miscellaneous Expenses 45,732 Repairs and Maintenance 4,815 Financial Assistance' Subsisty 24,006 Taxes, Insurance Premiums and Other Fees 3,111 Labor and Wages 1,640 Other Maintenance and Operating Expenses 1,640 Other Maintenance and Operating Expenses 1,94 Printing and Publication Expenses 9,00 Representation Expenses 1,94 Total Membership Dues and Contributions to Organizations 9,00 Other Maintenance and Operating Expenses 2,346 Total Maintenance and Operating Expenses 1,344,683 Capital Outla	Total Other Benefits	24,956
Maintenance and Other Operating Expenses 6,900 Training and Scholarship Expenses 7,455 Supplies and Materials Expenses 30,157 Utility Expenses 7,293 Awards, Rewards and Prizes 1,000 Sarvey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 2,001 General Services 2,101 General Services 4,815 Repairs and Maintenance 4,815 Fluancial Assistance Subsidy 200,82 Taxes, Insurance Premiums and Other Fees 3,111 Labor and Wages 1,640 Other Maintenance and Operating Expenses 10 Advertising Expenses 10 Printing and Publication Expenses 1,944 Transportation and Delivery Expenses 1,914 Transportation and Delivery Expenses 1,914 Transportation and Delivery Expenses 1,914 Total Maintenance and Operating Expenses 2,200 Total Maintenance and Operating Expenses 4,17,417 Total Untrent Operating Expenditures 2,350,000	Non-Permanent Positions	3,989
Travelling Expenses 6,900 Training and Scholarship Expenses 7,455 Supplies and Materiak Expenses 30,157 Utility Expenses 37,231 Communication Expenses 7,239 Awards Rewards and Prizes 1,000 Survey, Research, Exploration and Development Expenses 2,000 Confidential, Intelligence and Extraordinary Expenses 2,000 Extraordinary and Miscellaneous Expenses 180 Professional Services 2,011 General Services 4,315 Financial Assistance / Subsidy 240,052 Taxes, Insurance Premiums and Other Pees 3,111 Labor and Wages 1,540 Other Maintenance and Operating Expenses 10 Printing and Publication Expenses 920 Representation Expenses 1,914 Membership Dues and Contributions to Organizations 800 Other Maintenance and Operating Expenses 21,846 Total Maintenance and Other Operating Expenses 417,447 Total Current Operating Expenditures 2,380,000 Property, Plant and Equipment Outlay 2,380,000	Total Personnel Services	916,936
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 180 Extraordinary and Miscellaneous Expenses 2,011 General Services 45,732 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 10 Representation Expenses 1,94 Transportation and Delivery Expenses 1,914 Transportation and Delivery Expenses 2,00 Representation Expenses 2,346 Total Maintenance and Operating Expenses 417,474 Total Current Operating Expenditures 21,346 Capital Outlays 2,350,000 Property, Plant and Equipment Outlay 2,350,000 Infrastructur	Maintenance and Other Operating Expenses	
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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 180 Professional Services 4,101 General Services 4,815 Financial Assistance Premiums and Other Fees 3,111 Labor and Wages 1,640 Other Maintenance and Operating Expenses 10 Printing and Publication Expenses 1,94 Advertising Expenses 1,94 Membership Dues and Contributions to Organizations 300 Other Maintenance and Operating Expenses 1,914 Total Maintenance and Other Operating Expenses 417,747 Total Current Operating Expensition Expenses 417,747 Total Current Operating Expensitures 2,350,000 Buildings and Other Structures 561,000 Machinery and Equipment Outlay 2,350,000 Buildings and Other Structures 561,000 Machinery and Equipment Outlay 2,300,000<		
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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 Total Maintenance and Other Operating Expenses 417,747 Total Current Operating Expenditures 1,334,683 Capital Outlays 2,350,000 Buildings and Other Structures 561,000 Machinery and Equipment Outlay 2,000 Total Capital Outlays 2,931,000		10
Representation Expenses 1,914 Transportation and Delivery Expenses 1,914 Membership Dues and Contributions to Organizations 800 Other Maintenance and Operating Expenses 21,846 Total Maintenance and Other Operating Expenses 417,747 Total Current Operating Expenditures 1,334,683 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 2,350,000 Buildings and Other Structures 561,000 Machinery and Equipment Outlay 20,000 Total Capital Outlays 2,931,000	* •	
Transportation and Delivery Expenses 1,914 Membership Dues and Contributions to Organizations 800 Other Maintenance and Operating Expenses 21,846 Total Maintenance and Other Operating Expenses 417,747 Total Current Operating Expenditures 1,334,683 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 2,350,000 Buildings and Other Structures 551,000 Machinery and Equipment Outlay 20,000 Total Capital Outlays 2,931,000		
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Total Maintenance and Operating Expenses 21,846 Total Maintenance and Other Operating Expenses 417,747 Total Current Operating Expenditures 1,334,683 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 2,350,000 Buildings and Other Structures 561,000 Machinery and Equipment Outlay 20,000 Total Capital Outlays 2,931,000		
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Suildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays 2,350,000 20,000 20,000		
Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays 2,350,000 20,000 20,000	Total Maintenance and Other Operating Expenses	417,747
Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays 2,350,000 561,000 20,000	Total Current Operating Expenditures	1,334,683
Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays 2,350,000 561,000 20,000	Capital Outlays	
Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays 2,350,000 561,000 20,000	Property, Plant and Equipment Outlay	
Buildings and Other Structures Machinery and Equipment Outlay Total Capital Outlays 561,000 20,000 2,931,000		2,350,000
Machinery and Equipment Outlay 20,000 Total Capital Outlays 2,931,000		
TOTAL NEW APPROPRIATIONS 4,265,683	Total Capital Outlays	2,931,000
	TOTAL NEW APPROPRIATIONS	4,265,683