

G. REGION V - BICOL

G.1. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 470,315,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 234,759,000	P 43,944,000	P 3,012,000	P 281,715,000
Total, Programs	234,759,000	43,944,000	3,012,000	281,715,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Financial Assistance to Bicol University - Gubat Extension Campus		15,000,000	3,000,000	18,000,000
b. Construction of Little Theater, Bicol University, Main campus, Legaspi City			57,000,000	57,000,000
c. Construction of Gymnasium in BU, Tabaco campus			44,100,000	44,100,000
d. Construction of Two-Storey School Building-BU, Tabaco campus			5,000,000	5,000,000
e. Rehabilitation of Dormitory BU, Tabaco campus			12,500,000	12,500,000
f. Installation of Water System-BU, Tabaco campus			4,500,000	4,500,000
g. Perimeter Fence- BU, Tabaco campus			6,500,000	6,500,000
h. Scholarship Program for Tertiary Education		6,000,000		6,000,000
1. BU-Main campus		4,000,000		4,000,000
2. BU- Tabaco campus		2,000,000		2,000,000
i. Construction of Agriculture Experimentation Building, BU-College of Agriculture and Forestry, Guinobatan, Albay			15,000,000	15,000,000

j. Road Network, BU-Guinobatan, Albay			10,000,000	10,000,000
k. Drainage System, BU-Guinobatan, Albay			5,000,000	5,000,000
l. Water System, BU, Guinobatan, Albay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		21,000,000	167,600,000	188,600,000
Total, Projects		21,000,000	167,600,000	188,600,000
TOTAL NEW APPROPRIATIONS	P 234,759,000	P 64,944,000	P 170,612,000	P 470,315,000
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 22,866,000	P 10,322,000	P 3,012,000	P 36,200,000
1. Bicol University	22,866,000	10,322,000	3,012,000	36,200,000
Sub-Total, General Administration and Support	22,866,000	10,322,000	3,012,000	36,200,000
II. Support to Operations				
a. Auxiliary Services	6,512,000	3,106,000		9,618,000
1. Bicol University	6,512,000	3,106,000		9,618,000
Sub-total, Support to Operations	6,512,000	3,106,000		9,618,000
III. Operations				
a. Advanced Education Services	6,147,000	3,510,000		9,657,000
1. Bicol University	6,147,000	3,510,000		9,657,000
b. Higher Education Services	193,774,000	23,539,000		217,313,000
1. Bicol University - Main	179,903,000	20,539,000		200,442,000
2. School of Philippine Craftsmen - Polangui Campus	13,871,000	3,000,000		16,871,000
c. Research Services	2,724,000	2,215,000		4,939,000
1. Bicol University	2,724,000	2,215,000		4,939,000
d. Extension Services	2,736,000	1,252,000		3,988,000

1. Bicol University	2,736,000	1,252,000	3,988,000
Sub-total, Operations	205,381,000	30,516,000	235,897,000
TOTAL, PROGRAMS AND ACTIVITIES	P 234,759,000	P 43,944,000	P 3,012,000
	P 281,715,000		