

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 948,254,000

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 133,358,000	P 16,834,000	P	P 150,192,000
Support to Operations	13,696,000	6,660,000		20,356,000
Operations	404,421,000	217,696,000		622,117,000
MFG 1: HIGHER EDUCATION SERVICES	382,012,000	190,950,000		572,962,000
MFG 2: ADVANCED EDUCATION SERVICES	14,546,000	4,656,000		19,202,000
MFG 3: RESEARCH SERVICES	4,414,000	19,981,000		24,395,000

GENERAL APPROPRIATIONS ACT, FY 2017

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,449,000	2,109,000	5,558,000
Total, Programs	551,475,000	241,190,000	792,665,000
PROJECT(S)			
Locally-Funded Project(s)		40,641,000	114,948,000
Total, Project(s)		40,641,000	155,589,000
TOTAL NEW APPROPRIATIONS	P 551,475,000	P 281,831,000	P 948,254,000

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support				
General Management and Supervision	P 45,363,000	P 16,834,000		P 62,197,000
Administration of Personnel Benefits	87,995,000			87,995,000
Sub-total, General Administration and Support	133,358,000	16,834,000		150,192,000
Support to Operations				
Auxiliary Services	13,696,000	6,660,000		20,356,000
Sub-total, Support to Operations	13,696,000	6,660,000		20,356,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	382,012,000	190,950,000		572,962,000
Provision of Higher Education Services including P74,841,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P21,420,000 for Tulong Dunong	382,012,000	190,950,000		572,962,000
MFO 2: ADVANCED EDUCATION SERVICES	14,546,000	4,656,000		19,202,000
Provision of Advanced Education Services	14,546,000	4,656,000		19,202,000
MFO 3: RESEARCH SERVICES	4,414,000	19,981,000		24,395,000
Conduct of Research Services	4,414,000	19,981,000		24,395,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,449,000	2,109,000		5,558,000

Provision of Extension Services	3,449,000	2,109,000	5,558,000
Sub-total, Operations	404,421,000	217,696,000	622,117,000
Total Programs and Activities	551,475,000	241,190,000	792,665,000
PROJECT(S)			
Locally-Funded Project(s)			
Completion of BU Polangui Campus Computer Science and Engineering Building		15,000,000	15,000,000
BU College of Engineering - East Campus Modernization Phase I		14,948,000	14,948,000
BU Student Union Center Phase II		30,000,000	30,000,000
Three-Storey Library & Knowledge Center Phase II		30,000,000	30,000,000
Two-Storey Dormitory, Phase II		20,000,000	20,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Repair of Theatre		1,000,000	1,000,000
Subsidy for Tuition Fees of Medical Students Main Campus		39,641,000	39,641,000
Sub-total, Locally-Funded Project(s)		40,641,000	114,948,000
Total Project(s)		40,641,000	114,948,000
TOTAL NEW APPROPRIATIONS	P 551,475,000	P 281,831,000	P 114,948,000
			P 948,254,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

352,251

Total Permanent Positions

352,251

Other Compensation Common to All

GENERAL APPROPRIATIONS ACT, FY 2017

Personnel Economic Relief Allowance	21,240
Representation Allowance	312
Transportation Allowance	312
Clothing and Uniform Allowance	4,425
Honoraria	6,187
Mid-Year Bonus - Civilian	29,355
Year End Bonus	29,355
Cash Gift	4,425
Step Increment	2,186
Productivity Enhancement Incentive	4,425
Total Other Compensation Common to All	102,222
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	972
Lump-Sum for filling of Positions - Civilian	67,348
Total Other Compensation for Specific Groups	68,320
Other Benefits	
PAG-IBIG Contributions	1,063
PhilHealth Contributions	2,818
Employees Compensation Insurance Premiums	1,063
Retirement Gratuity	15,661
Terminal Leave	3,682
Total Other Benefits	24,287
Non-Permanent Positions	4,395
Total Personnel Services	551,475
Maintenance and Other Operating Expenses	
Travelling Expenses	9,967
Training and Scholarship Expenses	105,085
Supplies and Materials Expenses	26,625
Utility Expenses	22,402
Communication Expenses	1,604
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	6,676
General Services	30,364
Repairs and Maintenance	13,267
Financial Assistance/Subsidy	39,791
Taxes, Insurance Premiums and Other Fees	3,888
Labor and Wages	1,488
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	405
Representation Expenses	1,906
Transportation and Delivery Expenses	1,906
Membership Dues and Contributions to Organizations	150
Subscription Expenses	243
Other Maintenance and Operating Expenses	15,772
Total Maintenance and Other Operating Expenses	281,831

Total Current Operating Expenditures	833,306
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	113,948
Machinery and Equipment Outlay	1,000
Total Capital Outlays	114,948
Total Programs/Locally-Funded Project(s)	948,254
TOTAL NEW APPROPRIATIONS	948,254