

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 874,033,000
=====

New Appropriations, by Program/Projects

Current Operating Expenditures

| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|-------------------|------------------------------------|-----------------------|---|--------------------|---------------|
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 91,625,000 | P 27,753,000 | P | P 119,378,000 |
| 2000000000000000 | Support to Operations | 14,383,000 | 8,804,000 | | 23,187,000 |
| 3000000000000000 | Operations | 455,887,000 | 111,488,000 | | 567,375,000 |
| | Total, Programs | 561,895,000 | 148,045,000 | | 709,940,000 |
| | | ----- | ----- | | ----- |
| PROJECT(S) | | | | | |
| 0000002000000000 | Locally-Funded Project(s) | | 5,000,000 | 159,093,000 | 164,093,000 |
| | Total, Project(s) | | 5,000,000 | 159,093,000 | 164,093,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 561,895,000 | P 153,045,000 | P 159,093,000 | P 874,033,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

Maintenance

| | | | | | |
|--------------------------------------|---|---------------|---------------|---------------|---------------|
| 310100200008000 | Construction/Repair/Rehabilitation of Academic Building | | | 5,000,000 | 5,000,000 |
| 310100200009000 | Purchase of Various Equipment Outlay | | | 5,000,000 | 5,000,000 |
| Sub-total, Locally-Funded Project(s) | | 5,000,000 | | 89,093,000 | 94,093,000 |
| Sub-total, Projects | | 5,000,000 | | 89,093,000 | 94,093,000 |
| 320000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | 24,100,000 | 13,380,000 | | 37,480,000 |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | 19,224,000 | 4,638,000 | | 23,862,000 |
| 320100100001000 | Provision of Advanced Education Services | 19,224,000 | 4,638,000 | | 23,862,000 |
| 320200000000000 | RESEARCH PROGRAM | 4,876,000 | 8,742,000 | | 13,618,000 |
| 320200100001000 | Conduct of Research Services | 4,876,000 | 8,742,000 | | 13,618,000 |
| 330000000000000 | 00 : Community engagement increased | 3,166,000 | 2,153,000 | | 5,319,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | 3,166,000 | 2,153,000 | | 5,319,000 |
| 330100100001000 | Provision of Extension Services | 3,166,000 | 2,153,000 | | 5,319,000 |
| Sub-total, Operations | | 455,887,000 | 116,488,000 | 89,093,000 | 661,468,000 |
| TOTAL NEW APPROPRIATIONS | | P 561,895,000 | P 153,045,000 | P 159,093,000 | P 874,033,000 |

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

400,619

Total Permanent Positions

400,619

Other Compensation Common to All

Personnel Economic Relief Allowance

21,648

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

4,510

Honoraria

6,187

Mid-Year Bonus - Civilian

33,384

Year End Bonus

33,384

Cash Gift

4,510

| | |
|---|---------|
| Step Increment | 1,001 |
| Productivity Enhancement Incentive | 4,510 |
| | ----- |
| Total Other Compensation Common to All | 109,758 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 112 |
| Magna Carta for Public Social Workers | 885 |
| Lump-sum for filling of Positions - Civilian | 32,108 |
| | ----- |
| Total Other Compensation for Specific Groups | 33,105 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 1,082 |
| PhilHealth Contributions | 3,296 |
| Employees Compensation Insurance Premiums | 1,082 |
| Retirement Gratuity | 6,274 |
| Loyalty Award - Civilian | 725 |
| Terminal Leave | 1,950 |
| | ----- |
| Total Other Benefits | 14,409 |
| | ----- |
| Non-Permanent Positions | 4,004 |
| | ----- |
| Total Personnel Services | 561,895 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 7,108 |
| Training and Scholarship Expenses | 6,867 |
| Supplies and Materials Expenses | 27,110 |
| Utility Expenses | 36,085 |
| Communication Expenses | 2,050 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 180 |
| Professional Services | 5,225 |
| General Services | 33,291 |
| Repairs and Maintenance | 9,104 |
| Taxes, Insurance Premiums and Other Fees | 8,527 |
| Labor and Wages | 1,440 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 30 |
| Printing and Publication Expenses | 620 |
| Representation Expenses | 1,914 |
| Transportation and Delivery Expenses | 1,914 |
| Membership Dues and Contributions to Organizations | 115 |
| Subscription Expenses | 20 |
| Other Maintenance and Operating Expenses | 11,445 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 153,045 |
| | ----- |
| Total Current Operating Expenditures | 714,940 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 154,093 |
| Machinery and Equipment Outlay | 5,000 |
| | ----- |

180 GENERAL APPROPRIATIONS ACT, FY 2018

Total Capital Outlays

159,093

Total Programs/Local ly-Funded Project(s)

874,033

TOTAL NEW APPROPRIATIONS

874,033