

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,027,536,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 143,803,000	P 56,320,000	P	P 200,123,000
2000000000000000	Support to Operations	15,469,000	7,443,000		22,912,000
3000000000000000	Operations	571,429,000	98,072,000	135,000,000	804,501,000
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	HIGHER EDUCATION PROGRAM	526,572,000	84,987,000	135,000,000	746,559,000
	ADVANCED EDUCATION PROGRAM	36,579,000	3,906,000		40,485,000
	RESEARCH PROGRAM	5,210,000	7,357,000		12,567,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,068,000	1,822,000		4,890,000
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	TOTAL NEW APPROPRIATIONS	P 730,701,000	P 161,835,000	P 135,000,000	P 1,027,536,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 52,952,000	P 56,320,000		P 109,272,000
10000100002000	Administration of Personnel Benefits	90,851,000			90,851,000
	Sub-total, General Administration and Support	143,803,000	56,320,000		200,123,000

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	15,469,000	7,443,000		22,912,000
	Sub-total, Support to Operations	15,469,000	7,443,000		22,912,000

30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	526,572,000	84,987,000	135,000,000	746,559,000
31010000000000	HIGHER EDUCATION PROGRAM	526,572,000	84,987,000	135,000,000	746,559,000
310100100001000	Provision of Higher Education Services	526,572,000	84,987,000		611,559,000
Projects					
Locally-Funded Project(s)				135,000,000	135,000,000

310100200010000	Completion of Engineering Building, East Campus Modernization			30,000,000	30,000,000
310100200011000	Completion of Electrical Engineering Building			40,000,000	40,000,000
310100200012000	Rehabilitation of Academic Building, BUCAF			15,000,000	15,000,000
310100200013000	Rehabilitation of BU Industrial Technology Building			20,000,000	20,000,000
310100200014000	Rehabilitation/Improvement of Campus Gymnasium, Tabaco Campus Tabaco Campus			20,000,000	20,000,000
310100200015000	Modernization of Laboratory Facilities - E Learning Laboratory (Software and Equipment)			10,000,000	10,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	41,789,000	11,263,000		53,052,000
3201000000000000	ADVANCED EDUCATION PROGRAM	36,579,000	3,906,000		40,485,000
320100100001000	Provision of Advanced Education Services	36,579,000	3,906,000		40,485,000
3202000000000000	RESEARCH PROGRAM	5,210,000	7,357,000		12,567,000
320200100001000	Conduct of Research Services	5,210,000	7,357,000		12,567,000
3300000000000000	00 : Community engagement increased	3,068,000	1,822,000		4,890,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,068,000	1,822,000		4,890,000
330100100001000	Provision of Extension Services	3,068,000	1,822,000		4,890,000
Sub-total, Operations		571,429,000	98,072,000	135,000,000	804,501,000
TOTAL NEW APPROPRIATIONS		P 730,701,000	P 161,835,000	P 135,000,000	P 1,027,536,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

447,473

Total Basic Pay

447,473

Other Compensation Common to All

Personnel Economic Relief Allowance

22,560

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,640

Honoraria

63,000

Mid-Year Bonus - Civilian

37,289

Year End Bonus

37,289

Cash Gift

4,700

Productivity Enhancement Incentive

4,700

Step Increment

1,118

Total Other Compensation Common to All

176,920

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,157

Lump-sum for filling of Positions - Civilian

78,430

Anniversary Bonus - Civilian

2,640

Total Other Compensation for Specific Groups

82,227

Other Benefits	
PAG-IBIG Contributions	1,129
PhilHealth Contributions	4,412
Employees Compensation Insurance Premiums	1,129
Retirement Gratuity	11,061
Loyalty Award - Civilian	820
Terminal Leave	1,360

Total Other Benefits	19,911

Non-Permanent Positions	4,170

Total Personnel Services	730,701

Maintenance and Other Operating Expenses	
Travelling Expenses	8,700
Training and Scholarship Expenses	8,900
Supplies and Materials Expenses	34,725
Utility Expenses	36,193
Communication Expenses	2,455
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	4,666
General Services	36,115
Repairs and Maintenance	7,975
Taxes, Insurance Premiums and Other Fees	8,567
Labor and Wages	1,440
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	820
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	265
Other Maintenance and Operating Expenses	6,996

Total Maintenance and Other Operating Expenses	161,835

Total Current Operating Expenditures	892,536

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	125,000
Machinery and Equipment Outlay	10,000

Total Capital Outlays	135,000

TOTAL NEW APPROPRIATIONS	1,027,536
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