

I.2. NICOL 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
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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 143,803,000	P 56,320,000	P	P 200,123,000
Support to Operations	15,469,000	7,443,000		22,912,000
Operations	571,429,000	98,072,000	135,000,000	804,501,000
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
TOTAL NEW APPROPRIATIONS	P 730,701,000	P 161,835,000	P 135,000,000	P 1,027,536,000

New Appropriations, by Programs/Activities/Projects
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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				
General Management and Supervision	P 52,952,000	P 56,320,000	P	P 109,272,000

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
Support to Operations			
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
Operations			
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
HIGHER EDUCATION PROGRAM	526,572,000	84,987,000	135,000,000
Provision of Higher Education Services	526,572,000	84,987,000	611,559,000
Project(s)			
Locally-Funded Project(s)			135,000,000
Completion of Engineering Building, East Campus Modernization			30,000,000
Completion of Electrical Engineering Building			40,000,000
Rrehabilitation of Academic Building, BUCAF			15,000,000
Rehabilitation of BU Industrial Technology Building			20,000,000
Rehabilitation/Improvement of Campus Gymnasium, Tabaco Campus Tabaco Campus			20,000,000
Modernization of Laboratory Facilities - E Learning Laboratory (Software and Equipment)			10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	41,789,000	11,263,000	53,052,000
ADVANCED EDUCATION PROGRAM	36,579,000	3,906,000	40,485,000
Provision of Advanced Education Services	36,579,000	3,906,000	40,485,000
RESEARCH PROGRAM	5,210,000	7,357,000	12,567,000
Conduct of Research Services	5,210,000	7,357,000	12,567,000
Community Engagement Increased	3,068,000	1,822,000	4,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,068,000	1,822,000	4,890,000
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
TOTAL NEW APPROPRIATIONS	P 730,701,000	P 161,835,000	P 135,000,000
			P 1,027,536,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures-----
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	447,473
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Total Permanent Positions	447,473
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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
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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
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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
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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	125,000
TOTAL NEW APPROPRIATIONS	1,017,536