

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,029,752,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 112,854,000	P 52,118,000	P	P 164,972,000
2000000000000000	Support to Operations	15,192,000	15,085,000	40,000,000	70,277,000
3000000000000000	Operations	577,054,000	97,449,000	120,000,000	794,503,000
	HIGHER EDUCATION PROGRAM	534,168,000	83,747,000	120,000,000	737,915,000
	ADVANCED EDUCATION PROGRAM	34,903,000	3,840,000		38,743,000
	RESEARCH PROGRAM	4,693,000	8,007,000		12,700,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,290,000	1,855,000		5,145,000
	TOTAL NEW APPROPRIATIONS	P 705,100,000	P 164,652,000	P 160,000,000	P 1,029,752,000
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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					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 52,620,000	P 52,118,000		P 104,738,000
100000100002000	Administration of Personnel Benefits	60,234,000			60,234,000
	Sub-total, General Administration and Support	112,854,000	52,118,000		164,972,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	15,192,000	15,085,000		30,277,000

Projects

Locally-Funded Project(s)			40,000,000	40,000,000
200000200004000	Construction of Two-Storey Bicol University College of Agriculture and Forestry Dormitory		40,000,000	40,000,000
Sub-total, Support to Operations		15,192,000	15,085,000	70,277,000
3000000000000000	Operations			
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	534,168,000	83,747,000	737,915,000
3101000000000000	HIGHER EDUCATION PROGRAM	534,168,000	83,747,000	737,915,000
310100100001000	Provision of Higher Education Services	534,168,000	83,247,000	617,415,000
Projects				
Locally-Funded Project(s)			500,000	120,500,000
310100200021000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200022000	Construction of College of Law School Building		90,000,000	90,000,000
310100200023000	Renovation of Dormitory Building, Tabaco Campus		11,000,000	11,000,000
310100200024000	Construction of 1 Unit 2 Storey 6 CL School Building, Tabaco Campus		19,000,000	19,000,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	39,596,000	11,847,000	51,443,000
3201000000000000	ADVANCED EDUCATION PROGRAM	34,903,000	3,840,000	38,743,000
320100100001000	Provision of Advanced Education Services	34,903,000	3,840,000	38,743,000
3202000000000000	RESEARCH PROGRAM	4,693,000	8,007,000	12,700,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,693,000	8,007,000	12,700,000
3300000000000000	Community engagement increased	3,290,000	1,855,000	5,145,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,290,000	1,855,000	5,145,000
330100100001000	Provision of Extension Services	3,290,000	1,855,000	5,145,000
Sub-total, Operations		577,054,000	97,449,000	794,503,000
TOTAL NEW APPROPRIATIONS		P 705,100,000	P 164,652,000	P 1,029,752,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

452,807

Total Permanent Positions

452,807

Other Compensation Common to All

Personnel Economic Relief Allowance

23,304

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,826

Honoraria

63,000

Mid-Year Bonus - Civilian

37,734

Year End Bonus

37,734

Cash Gift

4,855

Productivity Enhancement Incentive

4,855

Step Increment

1,131

Total Other Compensation Common to All

179,063

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,404

Lump-sum for filling of Positions - Civilian

52,549

Total Other Compensation for Specific Groups

53,953

Other Benefits

PAG-IBIG Contributions

1,165

PhilHealth Contributions

4,512

Employees Compensation Insurance Premiums

1,165

Loyalty Award - Civilian

580

Terminal Leave

7,685

Total Other Benefits

15,107

Non-Permanent Positions

4,170

Total Personnel Services

705,100

Maintenance and Other Operating Expenses

Travelling Expenses

11,920

Training and Scholarship Expenses

6,211

Supplies and Materials Expenses

28,630

Utility Expenses

43,521

Communication Expenses

3,971

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

3,078

General Services

36,300

Repairs and Maintenance

4,821

Taxes, Insurance Premiums and Other Fees

6,377

Labor and Wages

1,437

Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	220
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	366
Other Maintenance and Operating Expenses	12,642
Total Maintenance and Other Operating Expenses	164,652

TOTAL CURRENT OPERATING EXPENDITURES	869,752

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	160,000
Total Capital Outlays	160,000

TOTAL NEW APPROPRIATIONS	1,029,752
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