

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
=====

New Appropriations, by Program
=====

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 112,854,000	P 52,118,000	P	P 164,972,000
Support to Operations	15,192,000	15,085,000	40,000,000	70,277,000
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

New Appropriations, by Programs/Activities/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				
General Management and Supervision	P 52,620,000	P 52,118,000	P	P 104,738,000

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
Support to Operations				
Auxiliary Services	15,192,000	15,085,000		30,277,000
Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
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	40,000,000	70,277,000
Operations				
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	120,000,000	737,915,000
HIGHER EDUCATION PROGRAM	534,168,000	83,747,000	120,000,000	737,915,000
Provision of Higher Education Services	534,168,000	83,247,000		617,415,000
Project(s)				
Locally-Funded Project(s)		500,000	120,000,000	120,500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of College of Law School Building			90,000,000	90,000,000
Renovation of Dormitory Building, Tabaco Campus			11,000,000	11,000,000
Construction of 1 Unit 2 Storey 6 Cl School Building, Tabaco Campus			19,000,000	19,000,000
Higher education research improved to promote economic productivity and innovation	39,596,000	11,847,000		51,443,000
ADVANCED EDUCATION PROGRAM	34,903,000	3,840,000		38,743,000
Provision of Advanced Education Services	34,903,000	3,840,000		38,743,000
RESEARCH PROGRAM	4,693,000	8,007,000		12,700,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	4,693,000	8,007,000		12,700,000
Community engagement increased	3,290,000	1,855,000		5,145,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,290,000	1,855,000		5,145,000
Provision of Extension Services	3,290,000	1,855,000		5,145,000
Sub-total, Operations	577,054,000	97,449,000	120,000,000	794,503,000
TOTAL NEW APPROPRIATIONS	P 705,100,000	P 164,652,000	P 160,000,000	P 1,029,752,000

GENERAL APPROPRIATIONS ACT, FY 2020

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
	=====