

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,204,300,000
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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 166,511,000	P 54,928,000	P	P 221,439,000
2000000000000000	Support to Operations	15,391,000	15,940,000	44,000,000	75,331,000
3000000000000000	Operations	614,341,000	125,655,000	167,534,000	907,530,000
	HIGHER EDUCATION PROGRAM	570,514,000	95,920,000	167,534,000	833,968,000
	ADVANCED EDUCATION PROGRAM	36,939,000	3,905,000		40,844,000
	RESEARCH PROGRAM	3,196,000	23,853,000		27,049,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,692,000	1,977,000		5,669,000
	TOTAL NEW APPROPRIATIONS	P 796,243,000	P 196,523,000	P 211,534,000	P 1,204,300,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 55,588,000	P 54,928,000		P 110,516,000
100000100002000	Administration of Personnel Benefits	110,923,000			110,923,000
	Sub-total, General Administration and Support	166,511,000	54,928,000		221,439,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	15,391,000	15,940,000		31,331,000

Projects

Locally-Funded Project(s)			44,000,000	44,000,000
200000200005000	Completion of Multi-Purpose Gymnasium, Polangui Campus		40,000,000	40,000,000
200000200006000	Completion of Two-Storey Bicol University College of Agriculture and Forestry Dormitory		4,000,000	4,000,000
Sub-total, Support to Operations		15,391,000	15,940,000	44,000,000
300000000000000	Operations			
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	570,514,000	95,920,000	167,534,000
310100000000000	HIGHER EDUCATION PROGRAM	570,514,000	95,920,000	167,534,000
310100100001000	Provision of Higher Education Services	565,079,000	89,015,000	654,094,000
Projects				
Locally-Funded Project(s)		5,435,000	6,905,000	167,534,000
310100200021000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200022000	Construction of College of Law School Building			
310100200025000	Construction (Completion) of College of Law School Building			92,534,000
310100200026000	ICT Connection and Other Equipment		500,000	500,000
310100200027000	Repair and Renovation of Academic Buildings and Facilities		1,908,000	1,908,000
310100200028000	Funding for the Increase in Carrying Capacity of the College of Medicine	5,435,000	3,997,000	75,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	40,135,000	27,758,000	67,893,000
320100000000000	ADVANCED EDUCATION PROGRAM	36,939,000	3,905,000	40,844,000
320100100001000	Provision of Advanced Education Services	36,939,000	3,905,000	40,844,000
320200000000000	RESEARCH PROGRAM	3,196,000	23,853,000	27,049,000
320200100001000	Conduct of Research Services	3,196,000	23,853,000	27,049,000
330000000000000	00 : Community engagement increased	3,692,000	1,977,000	5,669,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,692,000	1,977,000	5,669,000

330100100001000 Provision of Extension Services	3,692,000	1,977,000		5,669,000
Sub-total, Operations	614,341,000	125,655,000	167,534,000	907,530,000
TOTAL NEW APPROPRIATIONS	P 796,243,000	P 196,523,000	P 211,534,000	P 1,204,300,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

480,058

Total Permanent Positions

480,058

Other Compensation Common to All

Personnel Economic Relief Allowance

22,848

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,712

Honoraria

63,000

Mid-Year Bonus - Civilian

40,006

Year End Bonus

40,006

Cash Gift

4,760

Productivity Enhancement Incentive

4,760

Step Increment

1,199

Total Other Compensation Common to All

182,915

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,494

Lump-sum for filling of Positions - Civilian

105,565

Lump-sum for Personnel Services

5,435

Anniversary Bonus - Civilian

2,889

Total Other Compensation for Specific Groups

115,383

Other Benefits

PAG-IBIG Contributions

1,142

PhilHealth Contributions

4,760

Employees Compensation Insurance Premiums

1,142

Loyalty Award - Civilian

1,260

Terminal Leave

5,358

Total Other Benefits

13,662

Non-Permanent Positions

4,225

Total Personnel Services

796,243

Maintenance and Other Operating Expenses

Travelling Expenses

11,308

Training and Scholarship Expenses

8,813

Supplies and Materials Expenses

32,509

Utility Expenses	46,255
Communication Expenses	8,048
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	236
Professional Services	3,324
General Services	46,092
Repairs and Maintenance	9,123
Taxes, Insurance Premiums and Other Fees	5,471
Labor and Wages	1,919
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	669
Representation Expenses	2,060
Transportation and Delivery Expenses	1,923
Membership Dues and Contributions to Organizations	815
Other Maintenance and Operating Expenses	16,948
 Total Maintenance and Other Operating Expenses	 196,523

TOTAL CURRENT OPERATING EXPENDITURES	992,766

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	211,534
 Total Capital Outlays	 211,534

TOTAL NEW APPROPRIATIONS	1,204,300
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