

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 4,265,683,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 256,925,000	P 57,960,000	P	P 314,885,000
2000000000000000	Support to Operations	14,779,000	16,819,000		31,598,000
3000000000000000	Operations	645,232,000	93,916,000	20,000,000	759,148,000
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	HIGHER EDUCATION PROGRAM	598,242,000	67,055,000	20,000,000	685,297,000
	ADVANCED EDUCATION PROGRAM	36,473,000	4,121,000		40,594,000
	RESEARCH PROGRAM	6,163,000	20,654,000		26,817,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,354,000	2,086,000		6,440,000
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	Total, Regular Programs	916,936,000	168,695,000	20,000,000	1,105,631,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		249,052,000	2,911,000,000	3,160,052,000
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	Total, Project(s)		249,052,000	2,911,000,000	3,160,052,000
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	TOTAL NEW APPROPRIATIONS	P 916,936,000	P 417,747,000	P 2,931,000,000	P 4,265,683,000
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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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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 60,796,000	P 57,960,000		P 118,756,000
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100000100002000	Administration of Personnel Benefits	196,129,000			196,129,000
Sub-total, General Administration and Support		256,925,000	57,960,000		314,885,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	14,779,000	16,819,000		31,598,000
Sub-total, Support to Operations		14,779,000	16,819,000		31,598,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	598,242,000	67,055,000	20,000,000	685,297,000
310100100001000	Provision of Higher Education Services	598,242,000	67,055,000	20,000,000	685,297,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	36,473,000	4,121,000		40,594,000
320100100001000	Provision of Advanced Education Services	36,473,000	4,121,000		40,594,000
3202000000000000	RESEARCH PROGRAM	6,163,000	20,654,000		26,817,000
320200100001000	Conduct of Research Services	6,163,000	20,654,000		26,817,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,354,000	2,086,000		6,440,000
330100100001000	Provision of Extension Services	4,354,000	2,086,000		6,440,000
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Sub-total, Operations		645,232,000	93,916,000	20,000,000	759,148,000
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Total, Regular Programs		916,936,000	168,695,000	20,000,000	1,105,631,000
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PROJECT(S)

Locally-Funded Project(s)

310100200037000	Free Higher Education		238,052,000		238,052,000
310100200045000	Rehabilitation of Garments Fashion and Design Building			20,000,000	20,000,000
310100200044000	Increase in Carrying Capacity of the College of Medicine		7,000,000		7,000,000
310100200033000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200041000	Tulong Dunong Program		1,000,000		1,000,000
310100200046000	Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000

310100200047000	ICT Modernization for Intelligent Campus Development Program		1,500,000,000	1,500,000,000
310100200048000	Smart Campus Advanced Cyber Security Platform		850,000,000	850,000,000
310100200049000	Construction of 3-Storey Library Building, College of Engineering, Legazpi City		156,000,000	156,000,000
310100200050000	Laboratories Modernization at Bicol University East Campus		220,000,000	220,000,000
310100200051000	Construction of 10-Storey Accountancy Building, Phase 1, Bicol University, Daraga, Albay		165,000,000	165,000,000
Sub-total, Locally-Funded Project(s)		249,052,000	2,911,000,000	3,160,052,000
Total, Project(s)		249,052,000	2,911,000,000	3,160,052,000
TOTAL NEW APPROPRIATIONS		P 916,936,000	P 417,747,000	P 2,931,000,000
		P 4,265,683,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

510,607

Total Permanent Positions

510,607

Other Compensation Common to All

Personnel Economic Relief Allowance

22,992

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,748

Honoraria

63,000

Mid-Year Bonus - Civilian

42,551

Year End Bonus

42,551

Cash Gift

4,790

Productivity Enhancement Incentive

4,790

Step Increment

1,276

Total Other Compensation Common to All

188,322

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,359

Lump-sum for filling of Positions - Civilian

184,808

Anniversary Bonus - Civilian

2,895

Total Other Compensation for Specific Groups

189,062

Other Benefits	
PAG-IBIG Contributions	1,150
PhilHealth Contributions	10,660
Employees Compensation Insurance Premiums	1,150
Loyalty Award - Civilian	675
Terminal Leave	11,321
Total Other Benefits	24,956

Non-Permanent Positions	3,989

Total Personnel Services	916,936

Maintenance and Other Operating Expenses	
Travelling Expenses	6,900
Training and Scholarship Expenses	7,455
Supplies and Materials Expenses	30,167
Utility Expenses	37,831
Communication Expenses	7,299
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,101
General Services	45,792
Repairs and Maintenance	4,815
Financial Assistance/Subsidy	240,052
Taxes, Insurance Premiums and Other Fees	3,111
Labor and Wages	1,640
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	920
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	800
Other Maintenance and Operating Expenses	21,846
Total Maintenance and Other Operating Expenses	417,747

TOTAL CURRENT OPERATING EXPENDITURES	1,334,683

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,350,000
Buildings and Other Structures	561,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	2,931,000

TOTAL NEW APPROPRIATIONS	4,265,683
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