

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,419,026,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | |
|--------------------------------------|---------------------------------------|---|----------------------------|-------------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 296,084,000 | P 60,121,000 | P | P 356,205,000 |
| Support to Operations | 14,345,000 | 17,125,000 | | 31,470,000 |
| Operations | <u>648,015,000</u> | <u>100,284,000</u> | <u>20,000,000</u> | <u>768,299,000</u> |
| HIGHER EDUCATION PROGRAM | 607,781,000 | 68,276,000 | 20,000,000 | 696,057,000 |
| ADVANCED EDUCATION PROGRAM | 31,129,000 | 4,196,000 | | 35,325,000 |
| RESEARCH PROGRAM | 5,429,000 | 25,688,000 | | 31,117,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>3,676,000</u> | <u>2,124,000</u> | | <u>5,800,000</u> |
| Total, Regular Programs | <u>958,444,000</u> | <u>177,530,000</u> | <u>20,000,000</u> | <u>1,155,974,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | <u>239,052,000</u> | <u>24,000,000</u> | <u>263,052,000</u> |
| Total, Project(s) | | <u>239,052,000</u> | <u>24,000,000</u> | <u>263,052,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u><u>958,444,000</u></u> | P <u><u>416,582,000</u></u> | P <u><u>44,000,000</u></u> | P <u><u>1,419,026,000</u></u> |

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|--------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |

REGULAR PROGRAMS

General Administration and Support

| | | | | | | | | |
|---|---|--------------------|---|-------------------|---|--|---|--------------------|
| General Management and Supervision | P | 76,067,000 | P | 60,121,000 | P | | P | 136,188,000 |
| Administration of Personnel Benefits | | <u>220,017,000</u> | | | | | | <u>220,017,000</u> |
| Sub-total, General Administration and Support | | <u>296,084,000</u> | | <u>60,121,000</u> | | | | <u>356,205,000</u> |

Support to Operations

| | | | | | | | | |
|----------------------------------|--|-------------------|--|-------------------|--|--|--|-------------------|
| Auxiliary Services | | <u>14,345,000</u> | | <u>17,125,000</u> | | | | <u>31,470,000</u> |
| Sub-total, Support to Operations | | <u>14,345,000</u> | | <u>17,125,000</u> | | | | <u>31,470,000</u> |

Operations

| | | | | | | | | |
|---|--|--------------------|--|--------------------|--|-------------------|--|----------------------|
| HIGHER EDUCATION PROGRAM | | <u>607,781,000</u> | | <u>68,276,000</u> | | <u>20,000,000</u> | | <u>696,057,000</u> |
| Provision of Higher Education Services | | 607,781,000 | | 68,276,000 | | 20,000,000 | | 696,057,000 |
| ADVANCED EDUCATION PROGRAM | | <u>31,129,000</u> | | <u>4,196,000</u> | | | | <u>35,325,000</u> |
| Provision of Advanced Education Services | | 31,129,000 | | 4,196,000 | | | | 35,325,000 |
| RESEARCH PROGRAM | | <u>5,429,000</u> | | <u>25,688,000</u> | | | | <u>31,117,000</u> |
| Conduct of Research Services | | 5,429,000 | | 25,688,000 | | | | 31,117,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | <u>3,676,000</u> | | <u>2,124,000</u> | | | | <u>5,800,000</u> |
| Provision of Extension Services | | 3,676,000 | | 2,124,000 | | | | 5,800,000 |
| Sub-total, Operations | | <u>648,015,000</u> | | <u>100,284,000</u> | | <u>20,000,000</u> | | <u>768,299,000</u> |
| Total, Regular Programs | | <u>958,444,000</u> | | <u>177,530,000</u> | | <u>20,000,000</u> | | <u>1,155,974,000</u> |

PROJECT(S)

Locally-Funded Project(s)

| | | | | | | | | |
|--|--|--|--|--------------------|--|-------------------|--|--------------------|
| Free Higher Education | | | | 238,052,000 | | | | 238,052,000 |
| Rehabilitation/Renovation of Agricultural Engineering Building | | | | | | 24,000,000 | | 24,000,000 |
| Tulong Dunong Program | | | | <u>1,000,000</u> | | | | <u>1,000,000</u> |
| Sub-total, Locally-Funded Project(s) | | | | <u>239,052,000</u> | | <u>24,000,000</u> | | <u>263,052,000</u> |
| Total, Project(s) | | | | <u>239,052,000</u> | | <u>24,000,000</u> | | <u>263,052,000</u> |

TOTAL NEW APPROPRIATIONS

| | | | | | | | | |
|--|---|--------------------|---|--------------------|---|-------------------|---|----------------------|
| | P | <u>958,444,000</u> | P | <u>416,582,000</u> | P | <u>44,000,000</u> | P | <u>1,419,026,000</u> |
|--|---|--------------------|---|--------------------|---|-------------------|---|----------------------|

GENERAL APPROPRIATIONS ACT, FY 2025

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|---------|
| Basic Salary | 522,973 |
|--------------|---------|

| | |
|---------------------------|---------|
| Total Permanent Positions | 522,973 |
|---------------------------|---------|

Other Compensation Common to All

| | |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 24,048 |
|-------------------------------------|--------|

| | |
|--------------------------|-----|
| Representation Allowance | 366 |
|--------------------------|-----|

| | |
|--------------------------|-----|
| Transportation Allowance | 366 |
|--------------------------|-----|

| | |
|--------------------------------|-------|
| Clothing and Uniform Allowance | 7,014 |
|--------------------------------|-------|

| | |
|-----------|--------|
| Honoraria | 63,000 |
|-----------|--------|

| | |
|---------------------------|--------|
| Mid-Year Bonus - Civilian | 43,580 |
|---------------------------|--------|

| | |
|----------------|--------|
| Year End Bonus | 43,580 |
|----------------|--------|

| | |
|-----------|-------|
| Cash Gift | 5,010 |
|-----------|-------|

| | |
|------------------------------------|-------|
| Productivity Enhancement Incentive | 5,010 |
|------------------------------------|-------|

| | |
|----------------|-------|
| Step Increment | 1,307 |
|----------------|-------|

| | |
|--|---------|
| Total Other Compensation Common to All | 193,281 |
|--|---------|

Other Compensation for Specific Groups

| | |
|---------------------------------------|-------|
| Magna Carta for Public Health Workers | 1,406 |
|---------------------------------------|-------|

| | |
|--|---------|
| Lump-sum for Filling of Positions - Civilian | 204,584 |
|--|---------|

| | |
|--|---------|
| Total Other Compensation for Specific Groups | 205,990 |
|--|---------|

Other Benefits

| | |
|------------------------|-------|
| PAG-IBIG Contributions | 2,405 |
|------------------------|-------|

| | |
|--------------------------|--------|
| PhilHealth Contributions | 12,408 |
|--------------------------|--------|

| | |
|---|-------|
| Employees Compensation Insurance Premiums | 1,201 |
|---|-------|

| | |
|--------------------------|-----|
| Loyalty Award - Civilian | 720 |
|--------------------------|-----|

| | |
|----------------|--------|
| Terminal Leave | 15,433 |
|----------------|--------|

| | |
|----------------------|--------|
| Total Other Benefits | 32,167 |
|----------------------|--------|

| | |
|-------------------------|-------|
| Non-Permanent Positions | 4,033 |
|-------------------------|-------|

| | |
|--------------------------|---------|
| Total Personnel Services | 958,444 |
|--------------------------|---------|

Maintenance and Other Operating Expenses

| | |
|---------------------|-------|
| Travelling Expenses | 7,896 |
|---------------------|-------|

| | |
|-----------------------------------|-------|
| Training and Scholarship Expenses | 7,455 |
|-----------------------------------|-------|

| | |
|---------------------------------|--------|
| Supplies and Materials Expenses | 30,473 |
|---------------------------------|--------|

| | |
|------------------|--------|
| Utility Expenses | 39,706 |
|------------------|--------|

| | |
|--|------------------|
| Communication Expenses | 7,299 |
| Awards/Rewards and Prizes | 1,000 |
| Survey, Research, Exploration and Development Expenses | 4,658 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 180 |
| Professional Services | 2,101 |
| General Services | 46,792 |
| Repairs and Maintenance | 4,815 |
| Financial Assistance/Subsidy | 239,052 |
| 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 | 14,846 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 416,582 |
| | <hr/> |
| Total Current Operating Expenditures | 1,375,026 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 24,000 |
| Machinery and Equipment Outlay | 20,000 |
| | <hr/> |
| Total Capital Outlays | 44,000 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 1,419,026 |
| | <hr/> <hr/> |