

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,584,635,000

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 318,389,000	P 60,899,000	P 8,000,000	P 387,288,000
Support to Operations	18,833,000	17,440,000		36,273,000
Operations	<u>733,635,000</u>	<u>335,439,000</u>		<u>1,069,074,000</u>
HIGHER EDUCATION PROGRAM	693,893,000	307,586,000		1,001,479,000
ADVANCED EDUCATION PROGRAM	30,770,000	4,273,000		35,043,000
RESEARCH PROGRAM	5,295,000	21,417,000		26,712,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,677,000</u>	<u>2,163,000</u>		<u>5,840,000</u>
Total, Regular Programs	<u>1,070,857,000</u>	<u>413,778,000</u>	<u>8,000,000</u>	<u>1,492,635,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>12,000,000</u>	<u>80,000,000</u>	<u>92,000,000</u>
Total, Project(s)		<u>12,000,000</u>	<u>80,000,000</u>	<u>92,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,070,857,000</u>	<u>P 425,778,000</u>	<u>P 88,000,000</u>	<u>P 1,584,635,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 101,362,000	P 60,899,000	P 8,000,000	P 170,261,000
Administration of Personnel Benefits	217,027,000			217,027,000
Sub-total, General Administration and Support	318,389,000	60,899,000	8,000,000	387,288,000
Support to Operations				
Auxiliary Services	18,833,000	17,440,000		36,273,000
Sub-total, Support to Operations	18,833,000	17,440,000		36,273,000
Operations				
HIGHER EDUCATION PROGRAM	693,893,000	307,586,000		1,001,479,000
Provision of Higher Education Services	693,893,000	69,534,000		763,427,000
Free Higher Education		238,052,000		238,052,000
ADVANCED EDUCATION PROGRAM	30,770,000	4,273,000		35,043,000
Provision of Advanced Education Services	30,770,000	4,273,000		35,043,000
RESEARCH PROGRAM	5,295,000	21,417,000		26,712,000
Conduct of Research Services	5,295,000	21,417,000		26,712,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,677,000	2,163,000		5,840,000
Provision of Extension Services	3,677,000	2,163,000		5,840,000
Sub-total, Operations	733,635,000	335,439,000		1,069,074,000
Total, Regular Programs	1,070,857,000	413,778,000	8,000,000	1,492,635,000
PROJECT(S)				
Locally-Funded Project(s)				
Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)		10,000,000		10,000,000
Completion of the BU College of Medicine Building Extension			30,000,000	30,000,000

Futures Thinking Research Program		2,000,000		2,000,000
Construction of Bicol University Health Sciences Building, Phase 1			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)		12,000,000	80,000,000	92,000,000
Total, Project(s)		12,000,000	80,000,000	92,000,000
TOTAL NEW APPROPRIATIONS	P	1,070,857,000	P 425,778,000	P 88,000,000
				P 1,584,635,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 614,343

Total Permanent Positions 614,343

Other Compensation Common to All

Personnel Economic Relief Allowance 24,312

Representation Allowance 294

Transportation Allowance 294

Clothing and Uniform Allowance 7,091

Honoraria 63,000

Mid-Year Bonus - Civilian 51,194

Year End Bonus 51,194

Cash Gift 5,065

Productivity Enhancement Incentive 5,065

Step Increment 1,537

Total Other Compensation Common to All 209,046

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,596

Lump-sum for Filling of Positions - Civilian 211,904

Total Other Compensation for Specific Groups 213,500

Other Benefits

PAG-IBIG Contributions 2,431

PhilHealth Contributions 14,332

Employees Compensation Insurance Premiums 1,215

Loyalty Award - Civilian 1,005

Terminal Leave 5,123

Total Other Benefits 24,106

GENERAL APPROPRIATIONS ACT, FY 2026

Non-Permanent Positions	<u>9,862</u>
Total Personnel Services	<u>1,070,857</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	7,896
Training and Scholarship Expenses	7,455
Supplies and Materials Expenses	30,788
Utility Expenses	41,428
Communication Expenses	7,299
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	12,000
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	238,052
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	320
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	800
Other Maintenance and Operating Expenses	<u>15,663</u>
Total Maintenance and Other Operating Expenses	<u>425,778</u>
Total Current Operating Expenditures	<u>1,496,635</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Transportation Equipment Outlay	<u>8,000</u>
Total Capital Outlays	<u>88,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,584,635</u></u>