

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 874,033,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 91,625,000	P 27,753,000	P	P 119,378,000
Support to Operations	14,383,000	8,804,000	70,000,000	93,187,000
Operations	455,887,000	116,488,000	89,093,000	661,468,000
HIGHER EDUCATION PROGRAM	428,621,000	100,955,000	89,093,000	618,669,000
ADVANCED EDUCATION PROGRAM	19,224,000	4,638,000		23,862,000
RESEARCH PROGRAM	4,876,000	8,742,000		13,618,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,166,000	2,153,000		5,319,000
TOTAL NEW APPROPRIATIONS	P 561,895,000	P 153,045,000	P 159,093,000	P 874,033,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 51,293,000	P 27,753,000	P	P 79,046,000
Administration of Personnel Benefits	40,332,000			40,332,000

GENERAL APPROPRIATIONS ACT, FY 2018

Sub-total, General Administration and Support	91,625,000	27,753,000		119,378,000
Support to Operations				
Auxiliary Services	14,383,000	8,804,000		23,187,000
Project(s)				
Locally-Funded Project(s)			70,000,000	70,000,000
BU Student Union Center Phase III			30,000,000	30,000,000
BU Library and Knowledge Center Phase 3			30,000,000	30,000,000
Installation of Retractable Bleacher Seating System at BUCENG Gymnasium			10,000,000	10,000,000
Sub-total, Support to Operations	14,383,000	8,804,000	70,000,000	93,187,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	428,621,000	100,955,000	89,093,000	618,669,000
HIGHER EDUCATION PROGRAM	428,621,000	100,955,000	89,093,000	618,669,000
Provision of Higher Education Services	428,621,000	95,955,000		524,576,000
Project(s)				
Locally-Funded Project(s)		5,000,000	89,093,000	94,093,000
BU Electrical Engineering Bldg. Phase 1			29,093,000	29,093,000
Completion of BUVC Computer Science and Engineering Building			20,000,000	20,000,000
BU College of Engineering East Campus Modernization Phase II			30,000,000	30,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Mobile Theater for Peace and Development		2,500,000		2,500,000
Theater Workshops		2,500,000		2,500,000
Higher education research improved to promote economic productivity and innovation	24,100,000	13,380,000		37,480,000
ADVANCED EDUCATION PROGRAM	19,224,000	4,638,000		23,862,000
Provision of Advanced Education Services	19,224,000	4,638,000		23,862,000
RESEARCH PROGRAM	4,876,000	8,742,000		13,618,000

Conduct of Research Services	4,876,000	8,742,000	13,618,000
Community engagement increased	3,166,000	2,153,000	5,319,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,166,000	2,153,000	5,319,000
Provision of Extension Services	3,166,000	2,153,000	5,319,000
Sub-total, Operations	455,887,000	116,488,000	89,093,000
TOTAL NEW APPROPRIATIONS	P 561,895,000	P 153,045,000	P 159,093,000
		P 874,033,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 400,619

Total Permanent Positions 400,619

Other Compensation Common to All

Personnel Economic Relief Allowance 21,648

Representation Allowance 312

Transportation Allowance 312

Clothing and Uniform Allowance 4,510

Honoraria 6,187

Mid-Year Bonus - Civilian 33,384

Year End Bonus 33,384

Cash Gift 4,510

Step Increment 1,001

Productivity Enhancement Incentive 4,510

Total Other Compensation Common to All 109,758

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 112

Magna Carta for Public Social Workers 885

Lump-Sum for filling of Positions - Civilian 32,108

Total Other Compensation for Specific Groups 33,105

Other Benefits

PAG-IBIG Contributions 1,082

PhilHealth Contributions 3,296

Employees Compensation Insurance Premiums 1,082

Retirement Gratuity 6,274

Loyalty Award - Civilian 725

GENERAL APPROPRIATIONS ACT, FY 2018

Terminal Leave	1,950

Total Other Benefits	14,409

Non-Permanent Positions	4,004

Total Personnel Services	561,895

Maintenance and Other Operating Expenses	
Travelling Expenses	7,108
Training and Scholarship Expenses	6,867
Supplies and Materials Expenses	27,110
Utility Expenses	36,085
Communication Expenses	2,050
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	5,225
General Services	33,291
Repairs and Maintenance	9,104
Taxes, Insurance Premiums and Other Fees	8,527
Labor and Wages	1,440
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	620
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	115
Subscription Expenses	20
Other Maintenance and Operating Expenses	11,445

Total Maintenance and Other Operating Expenses	153,045

Total Current Operating Expenditures	714,940

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	154,093
Machinery and Equipment Outlay	5,000

Total Capital Outlays	159,093

TOTAL NEW APPROPRIATIONS	874,033
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