I.2. UEICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder:

<table>
<thead>
<tr>
<th>Program</th>
<th>Personnel Services</th>
<th>Maintenance and Other Operating Expenses</th>
<th>Capital Outlays</th>
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</tr>
</thead>
<tbody>
<tr>
<td>General Administration and Support</td>
<td>P 91,625,000</td>
<td>P 27,753,000</td>
<td>P 119,378,000</td>
<td></td>
</tr>
<tr>
<td>Support to Operations</td>
<td>14,383,000</td>
<td>8,804,000</td>
<td>70,000,000</td>
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<td>Operations</td>
<td>455,887,000</td>
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<td>HIGHER EDUCATION PROGRAM</td>
<td>428,621,000</td>
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<td>ADVANCED EDUCATION PROGRAM</td>
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<td>TECHNICAL ADVISORY EXTENSION PROGRAM</td>
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<td><strong>TOTAL NEW APPROPRIATIONS</strong></td>
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New Appropriations, by Programs/Activities/Projects

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Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay

Total Capital Outlays

**TOTAL NEW APPROPRIATIONS**

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STATE UNIVERSITIES AND COLLEGES
### Sub-total, General Administration and Support

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<tr>
<th></th>
<th>91,625,000</th>
<th>27,753,000</th>
<th>119,378,000</th>
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</table>

**Support to Operations**

- **Auxiliary Services**
  - 14,383,000
  - 8,804,000
  - 23,187,000

**Project(s)**

- **Locally-Funded Project(s)**
  - 70,000,000

- **BU Student Union Center Phase III**
  - 30,000,000

- **BU Library and Knowledge Center Phase 3**
  - 30,000,000

- **Installation of Retractable Bleacher Seating System at BUCCNC Gymnasium**
  - 10,000,000

### Sub-total, Support to Operations

**Operations**

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

<table>
<thead>
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**HIGHER EDUCATION PROGRAM**

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**Provision of Higher Education Services**

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<tr>
<th></th>
<th>428,621,000</th>
<th>95,955,000</th>
<th>524,576,000</th>
</tr>
</thead>
</table>

**Project(s)**

- **Locally-Funded Project(s)**
  - 5,000,000
  - 89,093,000
  - 94,093,000

- **BU Electrical Engineering Bldg. Phase I**
  - 29,093,000
  - 29,093,000

- **Completion of BUFC 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**

<table>
<thead>
<tr>
<th></th>
<th>24,100,000</th>
<th>13,380,000</th>
<th>37,480,000</th>
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**ADVANCED EDUCATION PROGRAM**

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**Provision of Advanced Education Services**

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**RESEARCH PROGRAM**

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<th>13,618,000</th>
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<td>Conduct of Research Services</td>
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<td>8,742,000</td>
<td>13,618,000</td>
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<tr>
<td>Community engagement increased</td>
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<td>5,319,000</td>
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<tr>
<td>Provision of Extension Services</td>
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<td>5,319,000</td>
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Sub-total, Operations                  455,887,000 116,488,000 89,093,000 661,468,000

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

Total Permanent Positions

400,619

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Honoraria
Mid-Year Bonus - Civilian
Year End Bonus
Cash Gift
Step Increment
Productivity Enhancement Incentive

Total Other Compensation Common to All

109,758

Other Compensation for Specific Groups

Magna Carta for Public Health Workers
Magna Carta for Public Social Workers
Lump-Sum for filling of Positions - Civilian

Total Other Compensation for Specific Groups

33,105

Other Benefits

PAG-IBIG Contributions
PhilHealth Contributions
Employers Compensation Insurance Premiums
Retirement Gratuity
Loyalty Award - Civilian

1,082

3,296

1,082

6,274

725
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                   874,633

I.3. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated herunder.......................................................... P 322,739,000

New Appropriations, by Program

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<tr>
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<th>Capital Outlays</th>
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<tr>
<td>Current Operating Expenditures</td>
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