

**I.2. BICOL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,453,161,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 216,776,000	P 54,928,000	P	P 271,704,000
Support to Operations	14,545,000	15,940,000		30,485,000
Operations	<u>634,358,000</u>	<u>376,392,000</u>	<u>140,222,000</u>	<u>1,150,972,000</u>
HIGHER EDUCATION PROGRAM	591,940,000	343,771,000	140,222,000	1,075,933,000
ADVANCED EDUCATION PROGRAM	33,751,000	3,905,000		37,656,000
RESEARCH PROGRAM	5,091,000	26,739,000		31,830,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,576,000</u>	<u>1,977,000</u>		<u>5,553,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 865,679,000</u>	<u>P 447,260,000</u>	<u>P 140,222,000</u>	<u>P 1,453,161,000</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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 56,072,000	P 54,928,000	P	P 111,000,000

GENERAL APPROPRIATIONS ACT, FY 2022

Administration of Personnel Benefits	<u>160,704,000</u>			<u>160,704,000</u>
Sub-total, General Administration and Support	<u>216,776,000</u>	<u>54,928,000</u>		<u>271,704,000</u>
Support to Operations				
Auxiliary Services	<u>14,545,000</u>	<u>15,940,000</u>		<u>30,485,000</u>
Sub-total, Support to Operations	<u>14,545,000</u>	<u>15,940,000</u>		<u>30,485,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>591,940,000</u>	<u>343,771,000</u>	<u>140,222,000</u>	<u>1,075,933,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>591,940,000</u>	<u>343,771,000</u>	<u>140,222,000</u>	<u>1,075,933,000</u>
Provision of Higher Education Services	573,317,000	89,015,000		662,332,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>18,623,000</u>	<u>254,756,000</u>	<u>140,222,000</u>	<u>413,601,000</u>
Rehabilitation/Renovation of Crop Science Building			15,000,000	15,000,000
Repair of Rice Mill Building			3,000,000	3,000,000
Rehabilitation/Renovation and Conversion of Accreditation Building to Food Science Building			14,922,000	14,922,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		16,300,000	25,800,000	42,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Establishment and/or Support to the College of Medicine	5,435,000	16,997,000	75,000,000	97,432,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		216,334,000		216,334,000
Increase in carrying capacity of Nursing and Allied Health Programs	13,188,000	2,125,000	1,500,000	16,813,000
Higher education research improved to promote economic productivity and innovation	<u>38,842,000</u>	<u>30,644,000</u>		<u>69,486,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>33,751,000</u>	<u>3,905,000</u>		<u>37,656,000</u>
Provision of Advanced Education Services	33,751,000	3,905,000		37,656,000

<b>RESEARCH PROGRAM</b>	<u>5,091,000</u>	<u>26,739,000</u>		<u>31,830,000</u>
Conduct of Research Services	5,091,000	26,739,000		31,830,000
Community engagement increased	<u>3,576,000</u>	<u>1,977,000</u>		<u>5,553,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,576,000</u>	<u>1,977,000</u>		<u>5,553,000</u>
Provision of Extension Services	<u>3,576,000</u>	<u>1,977,000</u>		<u>5,553,000</u>
Sub-total, Operations	<u>634,358,000</u>	<u>376,392,000</u>	<u>140,222,000</u>	<u>1,150,972,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 865,679,000</u>	<u>P 447,260,000</u>	<u>P 140,222,000</u>	<u>P 1,453,161,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

486,129

Total Permanent Positions

486,129

Other Compensation Common to All

Personnel Economic Relief Allowance

22,680

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,670

Honoraria

63,000

Mid-Year Bonus - Civilian

40,511

Year End Bonus

40,511

Cash Gift

4,725

Productivity Enhancement Incentive

4,725

Step Increment

1,215

Total Other Compensation Common to All

183,661

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,494

Lump-sum for filling of Positions - Civilian

155,350

Lump-sum for Personnel Services

18,623

Total Other Compensation for Specific Groups

175,467

Other Benefits

PAG-IBIG Contributions

1,133

PhilHealth Contributions

7,462

Employees Compensation Insurance Premiums

1,133

Loyalty Award - Civilian

1,115

GENERAL APPROPRIATIONS ACT, FY 2022

Terminal Leave	5,354
Total Other Benefits	<u>16,197</u>
Non-Permanent Positions	<u>4,225</u>
Total Personnel Services	<u>865,679</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	9,600
Training and Scholarship Expenses	8,955
Supplies and Materials Expenses	32,667
Utility Expenses	42,233
Communication Expenses	5,011
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	10,601
General Services	45,767
Repairs and Maintenance	12,487
Financial Assistance/Subsidy	216,834
Taxes, Insurance Premiums and Other Fees	11,532
Labor and Wages	1,640
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	1,420
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	1,800
Other Maintenance and Operating Expenses	<u>41,695</u>
Total Maintenance and Other Operating Expenses	<u>447,260</u>
Total Current Operating Expenditures	<u>1,312,939</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	119,532
Machinery and Equipment Outlay	18,110
Furniture, Fixtures and Books Outlay	<u>2,580</u>
Total Capital Outlays	<u>140,222</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,453,161</u></u>