

G. REGION V - BICOL

G.1. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 511,390,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 380,987,000	P 111,403,000		P 492,390,000
Total, Programs	380,987,000	111,403,000		492,390,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Research Center for Food Safety and Quality Assurance			19,000,000	19,000,000
Sub-total, Locally-Funded Project(s)			19,000,000	19,000,000
Total, Project(s)			19,000,000	19,000,000
TOTAL NEW APPROPRIATIONS	P 380,987,000	P 111,403,000	P 19,000,000	P 511,390,000

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration & Support Services	P 42,367,000	P 16,000,000		P 58,367,000
Sub-total, General Administration and Support	42,367,000	16,000,000		58,367,000
II. Support to Operations				
a. Auxiliary Services	11,412,000	6,500,000		17,912,000
Sub-total, Support to Operations	11,412,000	6,500,000		17,912,000

III. Operations

a. Advanced Education Services	12,057,000	5,500,000	17,557,000
b. Higher Education Services	308,004,000	73,357,000	381,361,000
1. Bicol University - Main Campus	289,426,000	57,109,000	346,535,000
2. School of Philippine Craftsmen - Polangui Campus	18,578,000	6,500,000	25,078,000
3. Gubat Campus		9,748,000	9,748,000
c. Research Services	3,711,000	7,846,000	11,557,000
d. Extension Services	3,436,000	2,200,000	5,636,000
Sub-total, Operations	327,208,000	88,903,000	416,111,000
TOTAL, PROGRAMS AND ACTIVITIES	P 380,987,000	P 111,403,000	P 492,390,000