

## FORM B

### DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS TARGETS (ACCOMPLISHMENT)\*

\*Note: Same form to be used for submitting 2013 accomplishments


DEPARTMENT: **BICOL UNIVERSITY**

Key Programs/ Projects	Description of Program / Projects Objectives (2)	Total Program Budget (3)	Program Budget for FY 2013 (4)	Responsible Bureau/ Offices (5)	Department FY 2012 Actual Accomplishment (6)		Department FY 2013 Targets / Milestones (7)	Department FY 2013 Actual Accomplishment November 30 (8)	Remarks (9)
					Fund Obligation	Physical			
1. Construction of Bicol University College of Medicine Building	To house the College of Medicine Program and other medical courses	150,000,000.00	50,000,000.00	Bicol University PDMO	Fund Obligation	62.22%	95.00%		With phase II, utilization of savings from bidding
					Physical	10.00%	70.00%		
2a. Construction of BU Regional Center for Food Safety and Quality Assurance, Phase I (Infra Component)	To house the Regional Center for Food Safety & Quality Assurance and BU-Research & Development Center	31,000,000.00	12,000,000.00	Bicol University PDMO	Fund Obligation		95.00%		This is the infrastructure component of the project
					Physical		95.00%		
2b. BU Regional Center for Food Safety and Quality Assurance (Equipment Component)	To procure a Gas Chromatograph Mass Spectrometer for use for laboratory testing		5,000,000.00	Bicol University RDC	Fund Obligation		95.00%		This is the equipment component of this project
					Physical		100.00%		
2c. Construction of BU Regional Center for Food Safety and Quality Assurance, Phase II	To house the Regional Center for Food Safety & Quality Assurance and BU-Research & Development Center	31,000,000.00	19,000,000.00 (2013 GAA)	Bicol University PDMO	Fund Obligation		95.00%		This is Phase 2 of the infrastructure project for the Regional Center for Food Safety and Quality Assurance
					Physical		20.00%		
3. Research Program for a Sustainable Regional Food safety and Quality Control for Potential Bicol Exportable Products	This project is envisioned to address food safety and quality of potential Bicol Exportable products and eventually will reduce poverty in the Region	17,000,000.00	11,900,000.00	Bicol University RDC	Fund Obligation		55.00%		This project constitutes five component projects which include the procurement of laboratory supplies and equipment and other research activities
					Physical		30.00%		


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					Fund Obligation				
4. Development of a Small Scale Coconut Whole Nut Processing Facility in the Bicol Region	To develop a small scale coconut whole nut processing facility in the Bicol Region	45,500,000.00	38,800,000.00 (2013 SARO)	Bicol University PDMO / CAF	Physical		50.00%		This project includes capital outlay (infrastructure and equipment) which will be used for the business enterprise. It will likewise include 2 research projects that involve the socio economic assessment and the development of a manual that will be a guide in establishing the enterprise.

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