

I.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 458,957,000

New Appropriations, by Program/Projects

	<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 66,073,000	P 16,659,000		P 82,732,000
Support to Operations	5,753,000	1,240,000		6,993,000
Operations	169,728,000	105,094,000		274,822,000
MFO 1: HIGHER EDUCATION SERVICES	149,624,000	76,884,000		226,508,000
MFO 2: ADVANCED EDUCATION SERVICES	13,279,000	1,653,000		14,932,000
MFO 3: RESEARCH SERVICES	4,618,000	24,553,000		29,171,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,207,000	2,004,000		4,211,000
Total, Programs	241,554,000	122,993,000		364,547,000
PROJECT(S)				
Locally-Funded Project(s)			94,410,000	94,410,000
Total, Project(s)			94,410,000	94,410,000
TOTAL NEW APPROPRIATIONS	P 241,554,000	P 122,993,000	P 94,410,000	P 458,957,000

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>
PROGRAMS				
General Administration and Support				

General Management and Supervision	P 23,066,000	P 16,659,000	P 39,725,000
Administration of Personnel Benefits	43,007,000		43,007,000
Sub-total, General Administration and Support	66,073,000	16,659,000	82,732,000
Support to Operations			
Auxiliary Services	5,753,000	1,240,000	6,993,000
Sub-total, Support to Operations	5,753,000	1,240,000	6,993,000
Operations			
NFO 1: HIGHER EDUCATION SERVICES	149,624,000	76,884,000	226,508,000
Provision of Higher Education Services including P47,163,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,000,000 for Tulang Dunong	149,624,000	76,884,000	226,508,000
NFO 2: ADVANCED EDUCATION SERVICES	13,279,000	1,653,000	14,932,000
Provision of Advanced Educational Services	13,279,000	1,653,000	14,932,000
NFO 3: RESEARCH SERVICES	4,618,000	24,553,000	29,171,000
Conduct of Research Services	4,618,000	24,553,000	29,171,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,207,000	2,004,000	4,211,000
Provision of Extension Services	2,207,000	2,004,000	4,211,000
Sub-total, Operations	169,728,000	105,094,000	274,822,000
Total Programs and Activities	241,554,000	122,993,000	364,547,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of New 3-Storey Administration Building - Phase II		30,000,000	30,000,000
Construction of a Two-Storey Building for Classroom and Various Offices		7,000,000	7,000,000
Construction of College of Aquaculture and Allied Science Building (Phase I)		8,000,000	8,000,000
Agri-Ecotourism Training and Resource Center		3,000,000	3,000,000
Food Technology and Agri-Processing Center		12,410,000	12,410,000
Construction of Library (Phase II)		7,000,000	7,000,000
ICT Competency Building and Resource Center (Phase I)		15,000,000	15,000,000
Construction of Multi-Purpose Building Pasacao Campus		7,000,000	7,000,000

GENERAL APPROPRIATIONS ACT, FY 2017

Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities Main Campus	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment, Main Campus	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment, Calabanga Campus	1,000,000	1,000,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment, Sipocot Campus	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)	94,410,000	94,410,000
Total Project(s)	94,410,000	94,410,000
TOTAL NEW APPROPRIATIONS	P 241,554,000 P 122,993,000 P 94,410,000 P 458,957,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

144,472

Total Permanent Positions

144,472

Other Compensation Common to All

Personnel Economic Relief Allowance

9,360

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,950

Honoraria

846

Mid-Year Bonus - Civilian

12,039

Year End Bonus

12,039

Cash Gift

1,950

Step Increment

937

Productivity Enhancement Incentive

1,950

Total Other Compensation Common to All

41,431

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

96

Lump-Sum for filling of Positions - Civilian

41,292

Total Other Compensation for Specific Groups

41,388

Other Benefits	
PAG-IBIG Contributions	468
PhilHealth Contributions	1,229
Employees Compensation Insurance Premiums	468
Terminal Leave	1,140

Total Other Benefits	3,305

Non-Permanent Positions	10,958

Total Personnel Services	241,554

Maintenance and Other Operating Expenses	
Travelling Expenses	4,963
Training and Scholarship Expenses	64,433
Supplies and Materials Expenses	11,676
Utility Expenses	9,000
Communication Expenses	1,084
Survey, Research, Exploration and Development Expenses	2,776
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,590
General Services	8,111
Repairs and Maintenance	4,165
Taxes, Insurance Premiums and Other Fees	1,197
Labor and Wages	567
Other Maintenance and Operating Expenses	
Advertising Expenses	168
Printing and Publication Expenses	347
Representation Expenses	3,548
Rent/Lease Expenses	65
Membership Dues and Contributions to Organizations	125
Subscription Expenses	140
Other Maintenance and Operating Expenses	3,906

Total Maintenance and Other Operating Expenses	122,993

Total Current Operating Expenditures	364,547

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	92,410
Machinery and Equipment Outlay	2,000

Total Capital Outlays	94,410

Total Programs/Locally-Funded Project(s)	458,957

TOTAL NEW APPROPRIATIONS	458,957
