

## 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 468,390,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 79,486,000	P 40,613,000	P	P 120,099,000
2000000000000000	Support to Operations	6,445,000	1,981,000	7,000,000	15,426,000
3000000000000000	Operations	242,673,000	55,192,000	35,000,000	332,865,000
	HIGHER EDUCATION PROGRAM	211,320,000	51,459,000	35,000,000	297,779,000
	ADVANCED EDUCATION PROGRAM	21,476,000	986,000		22,462,000
	RESEARCH PROGRAM	8,369,000	1,560,000		9,929,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,508,000	1,187,000		2,695,000
	TOTAL NEW APPROPRIATIONS	P 328,604,000	P 97,786,000	P 42,000,000	P 468,390,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 29,308,000	P 40,613,000		P 69,921,000
10000100002000	Administration of Personnel Benefits	50,178,000			50,178,000
	Sub-total, General Administration and Support	79,486,000	40,613,000		120,099,000
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	6,445,000	1,981,000		8,426,000

Projects

Locally-Funded Project(s)			7,000,000	7,000,000
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200000200003000	Rehabilitation of University Library		7,000,000	7,000,000
Sub-total, Support to Operations		6,445,000	1,981,000	7,000,000
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3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	211,320,000	51,459,000	35,000,000
				297,779,000
3101000000000000	HIGHER EDUCATION PROGRAM	211,320,000	51,459,000	35,000,000
				297,779,000
310100100002000	Provision of Higher Education Services	211,320,000	51,459,000	262,779,000

Projects

Locally-Funded Project(s)			35,000,000	35,000,000
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310100200010000	Rehabilitation CANR Building		5,000,000	5,000,000
310100200011000	Completion of Two-Storey Community Hub and Development Center		15,000,000	15,000,000
310100200012000	Completion of Administration Building		15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	29,845,000	2,546,000	32,391,000
3201000000000000	ADVANCED EDUCATION PROGRAM	21,476,000	986,000	22,462,000
320100100001000	Provision of Advanced Educational Services	21,476,000	986,000	22,462,000
3202000000000000	RESEARCH PROGRAM	8,369,000	1,560,000	9,929,000
320200100001000	Conduct of Research Services	8,369,000	1,560,000	9,929,000
3300000000000000	00 : Community engagement increased	1,508,000	1,187,000	2,695,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,508,000	1,187,000	2,695,000
330100100001000	Provision of Extension Services	1,508,000	1,187,000	2,695,000
Sub-total, Operations		242,673,000	55,192,000	35,000,000
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TOTAL NEW APPROPRIATIONS		P 328,604,000	P 97,786,000	P 42,000,000
		=====	=====	P 468,390,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

198,664

Total Basic Pay

198,664

## Other Compensation Common to All

Personnel Economic Relief Allowance

10,344

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,586

Honoraria

7,850

Mid-Year Bonus - Civilian

16,556

Year End Bonus

16,556

Cash Gift

2,155

Productivity Enhancement Incentive

2,155

Step Increment

496

Total Other Compensation Common to All

59,058

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

688

Lump-sum for filling of Positions - Civilian

46,645

Total Other Compensation for Specific Groups

47,333

## Other Benefits

PAG-IBIG Contributions

517

PhilHealth Contributions

2,024

Employees Compensation Insurance Premiums

517

Loyalty Award - Civilian

445

Terminal Leave

3,533

Total Other Benefits

7,036

## Non-Permanent Positions

16,513

Total Personnel Services

328,604

## Maintenance and Other Operating Expenses

Travelling Expenses

3,135

Training and Scholarship Expenses

9,344

Supplies and Materials Expenses

12,480

Utility Expenses

39,391

Communication Expenses

531

Awards/Rewards and Prizes

160

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

862 GENERAL APPROPRIATIONS ACT, FY 2019

Professional Services	3,271
General Services	7,031
Repairs and Maintenance	1,456
Taxes, Insurance Premiums and Other Fees	15,634
Labor and Wages	757
Other Maintenance and Operating Expenses	
Advertising Expenses	90
Printing and Publication Expenses	190
Representation Expenses	2,223
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	315
Subscription Expenses	75
Other Maintenance and Operating Expenses	1,261
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Total Maintenance and Other Operating Expenses	97,786
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Total Current Operating Expenditures	426,390
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,000
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Total Capital Outlays	42,000
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TOTAL NEW APPROPRIATIONS	468,390
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