

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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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 79,486,000	P 40,613,000	P	P 120,099,000
Support to Operations	6,445,000	1,981,000	7,000,000	15,426,000
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

GENERAL APPROPRIATIONS ACT, FY 2019

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 29,308,000	P 40,613,000		P 69,921,000
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
Support to Operations	6,445,000	1,981,000	7,000,000	15,426,000
Auxiliary Services	6,445,000	1,981,000		8,426,000
Project(s)				
Locally-Funded Project(s)			7,000,000	7,000,000
Rehabilitation of University Library			7,000,000	7,000,000
Sub-total, Support to Operations	6,445,000	1,981,000	7,000,000	15,426,000
Operations				
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
HIGHER EDUCATION PROGRAM	211,320,000	51,459,000	35,000,000	297,779,000
Provision of Higher Education Services including	211,320,000	51,459,000		262,779,000
Project(s)				
Locally-Funded Project(s)			35,000,000	35,000,000
Rehabilitation CANR Building			5,000,000	5,000,000
Completion of Two-Storey Community Hub and Development Center			15,000,000	15,000,000
Completion of Administration Building			15,000,000	15,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	29,845,000	2,546,000		32,391,000
ADVANCED EDUCATION PROGRAM	21,476,000	986,000		22,462,000
Provision of Advanced Educational Services	21,476,000	986,000		22,462,000

RESEARCH PROGRAM	8,369,000	1,560,000		9,929,000
Conduct of Research Services	8,369,000	1,560,000		9,929,000
Community Engagement Increased	1,508,000	1,187,000		2,695,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,508,000	1,187,000		2,695,000
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	332,865,000
TOTAL NEW APPROPRIATIONS	P 328,604,000	P 97,786,000	P 42,000,000	P 468,390,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	198,664
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Total Permanent Positions	198,664
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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
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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
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Other Benefits

PAG-IBIG Contributions	517
PhilHealth Contributions	2,024
Employees Compensation Insurance Premiums	517

GENERAL APPROPRIATIONS ACT, FY 2019

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
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

Total Maintenance and Other Operating Expenses	97,786

Total Current Operating Expenditures	426,390

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,000

Total Capital Outlays	42,000

TOTAL NEW APPROPRIATIONS	468,390
