

I.6. CENTRAL DICOL STATE UNIVERSITY OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 454,131,000

New Appropriations, by Program

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 63,447,000	P 36,704,000	P	P 100,151,000
Support to Operations	7,269,000	1,879,000	40,000,000	49,148,000
Operations	245,492,000	59,340,000		304,832,000
HIGHER EDUCATION PROGRAM	216,496,000	54,483,000		270,979,000
ADVANCED EDUCATION PROGRAM	21,943,000	1,028,000		22,971,000
RESEARCH PROGRAM	5,662,000	2,692,000		8,354,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,391,000	1,137,000		2,528,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 316,208,000</b>	<b>P 97,923,000</b>	<b>P 40,000,000</b>	<b>P 454,131,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support			
General Management and Supervision	P 28,986,000	P 36,704,000	P 65,690,000
Administration of Personnel Benefits	34,461,000		34,461,000
<b>Sub-total, General Administration and Support</b>	<b>63,447,000</b>	<b>36,704,000</b>	<b>100,151,000</b>
Support to Operations			
Auxiliary Services	7,269,000	1,879,000	9,148,000
Project(s)			
Locally-Funded Project(s)		40,000,000	40,000,000
Establishment and Construction of Three Storey Solar Powered Gender Neutral Student Dormitory		40,000,000	40,000,000
<b>Sub-total, Support to Operations</b>	<b>7,269,000</b>	<b>1,879,000</b>	<b>49,148,000</b>
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	216,496,000	54,483,000	270,979,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>216,496,000</b>	<b>54,483,000</b>	<b>270,979,000</b>
Provision of Higher Education Services	216,496,000	53,983,000	270,479,000
Project(s)			
Locally-Funded Project(s)		500,000	500,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Higher education research improved to promote economic productivity and innovation	27,605,000	3,720,000	31,325,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>21,943,000</b>	<b>1,028,000</b>	<b>22,971,000</b>
Provision of Advanced Educational Services	21,943,000	1,028,000	22,971,000
<b>RESEARCH PROGRAM</b>	<b>5,662,000</b>	<b>2,692,000</b>	<b>8,354,000</b>
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,662,000	2,692,000	8,354,000
Community engagement increased	1,391,000	1,137,000	2,528,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>1,391,000</b>	<b>1,137,000</b>	<b>2,528,000</b>
Provision of Extension Services	1,391,000	1,137,000	2,528,000
<b>Sub-total, Operations</b>	<b>245,492,000</b>	<b>59,340,000</b>	<b>304,832,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 316,208,000</b>	<b>P 97,923,000</b>	<b>P 454,131,000</b>

GENERAL APPROPRIATIONS ACT, FY 2020

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	200,951
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Total Permanent Positions	200,951
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## Other Compensation Common to All

Personnel Economic Relief Allowance	10,776
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	2,694
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Honoraria	7,850
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Mid-Year Bonus - Civilian	16,746
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Year End Bonus	16,746
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Cash Gift	2,245
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Productivity Enhancement Incentive	2,245
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Step Increment	503
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Total Other Compensation Common to All	60,165
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	705
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Lump-Sum for filling of Positions - Civilian	28,944
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Total Other Compensation for Specific Groups	29,649
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## Other Benefits

PAG-IBIG Contributions	540
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PhilHealth Contributions	2,048
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Employees Compensation Insurance Premiums	540
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Loyalty Award - Civilian	285
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Terminal Leave	5,517
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Total Other Benefits	8,930
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## Non-Permanent Positions

Non-Permanent Positions	16,513
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## Total Personnel Services

Total Personnel Services	316,208
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## Maintenance and Other Operating Expenses

Travelling Expenses	6,943
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Training and Scholarship Expenses	8,721
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Supplies and Materials Expenses	14,229
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Utility Expenses	22,980
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Communication Expenses	663
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Awards/Rewards and Prizes	1,320
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Survey, Research, Exploration and Development Expenses	254
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	720
General Services	22,383
Repairs and Maintenance	1,970
Taxes, Insurance Premiums and Other Fees	9,665
Labor and Wages	38
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	455
Representation Expenses	2,545
Rent/Lease Expenses	142
Membership Dues and Contributions to Organizations	250
Subscription Expenses	600
Other Maintenance and Operating Expenses	3,888
Total Maintenance and Other Operating Expenses	97,923
Total Current Operating Expenditures	414,131
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	454,131