

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 576,150,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 118,295,000	P 41,631,000	P 20,440,000	P 180,366,000
2000000000000000	Support to Operations	7,170,000	4,087,000		11,257,000
3000000000000000	Operations	253,720,000	68,273,000	62,534,000	384,527,000
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	HIGHER EDUCATION PROGRAM	229,290,000	61,126,000	62,534,000	352,950,000
	ADVANCED EDUCATION PROGRAM	16,297,000	1,140,000		17,437,000
	RESEARCH PROGRAM	6,117,000	4,754,000		10,871,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,016,000	1,253,000		3,269,000
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	TOTAL NEW APPROPRIATIONS	P 379,185,000	P 113,991,000	P 82,974,000	P 576,150,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 31,239,000	P 41,631,000	P 20,440,000	P 93,310,000
100000100002000	Administration of Personnel Benefits	87,056,000			87,056,000
Sub-total, General Administration and Support		118,295,000	41,631,000	20,440,000	180,366,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,170,000	4,087,000		11,257,000
Sub-total, Support to Operations		7,170,000	4,087,000		11,257,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,290,000	61,126,000	62,534,000	352,950,000
3101000000000000	HIGHER EDUCATION PROGRAM	229,290,000	61,126,000	62,534,000	352,950,000
310100100002000	Provision of Higher Education Services	229,290,000	58,996,000	2,534,000	290,820,000
Projects					
Locally-Funded Project(s)			2,130,000	60,000,000	62,130,000
310100200013000	Establishment of Two-Storey CBSUA Science Centrum Laboratory/Facility (Pili Campus)			50,000,000	50,000,000
310100200026000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200027000	Construction of Two-Storey Agribusiness Incubation Building			10,000,000	10,000,000
310100200028000	ICT Connection and Other Equipment		500,000		500,000
310100200029000	Replacement of Damaged and Dilapidated Ceilings and Walls of the Cafeteria		50,000		50,000
310100200030000	Replacement of Damaged and Dilapidated Ceilings and Walls of BEED Building		100,000		100,000

310100200031000	Replacement of Damaged and Dilapidated Roofing and Ceilings and Walls of the Andaya Building I		150,000	150,000
310100200032000	Replacement of Damaged and Dilapidated Roofing and Ceilings and Walls of the Andaya Building II		100,000	100,000
310100200033000	Replacement of Damaged and Dilapidated Roofing and Ceilings and Walls of Storage I (Back Stage)		80,000	80,000
310100200034000	Replacement of Broken Doors, Door Jambs, Door Knobs of Storage I (Back Stage)		40,000	40,000
310100200035000	Replacement of Damaged Roofings and Roof Gutter of Storage I (Back Stage)		50,000	50,000
310100200036000	Replacement of Broken Doors and Door Knobs of Comfort Rooms		40,000	40,000
310100200037000	Water Proofing of the ICT Building and Faculty Room, Storage II		50,000	50,000
310100200038000	Replacement of Broken Windows of the ICT Building and Faculty Room, Storage II		20,000	20,000
310100200039000	Replacement of Shattered Windows and Doors of the English Building I		35,000	35,000
310100200040000	Replacement of Shattered Windows and Doors of the English Building II		35,000	35,000
310100200041000	Replacement of Damaged Roofing and Roofing Gutter of English Building II		50,000	50,000
310100200042000	Replacement of Shattered Windows and Doors of Classrooms and Various Offices		50,000	50,000
310100200043000	Replacement of Damaged Secondary Lines, Including Accessories (Electrical Wirings)		200,000	200,000
310100200044000	Replacement of Damaged Steel Frames of the University Signage, Including Painting Work for Steel		80,000	80,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	22,414,000	5,894,000	28,308,000
320100000000000	ADVANCED EDUCATION PROGRAM	16,297,000	1,140,000	17,437,000
320100100001000	Provision of Advanced Educational Services	16,297,000	1,140,000	17,437,000
320200000000000	RESEARCH PROGRAM	6,117,000	4,754,000	10,871,000
320200100001000	Conduct of Research Services	6,117,000	4,754,000	10,871,000

3300000000000000	00 : Community engagement increased	2,016,000	1,253,000		3,269,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,016,000	1,253,000		3,269,000
330100100001000	Provision of Extension Services	2,016,000	1,253,000		3,269,000
Sub-total, Operations		253,720,000	68,273,000	62,534,000	384,527,000
TOTAL NEW APPROPRIATIONS		P 379,185,000	P 113,991,000	P 82,974,000	P 576,150,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

209,282

Total Permanent Positions

209,282

Other Compensation Common to All

Personnel Economic Relief Allowance

10,392

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

2,598

Honoraria

7,850

Mid-Year Bonus - Civilian

17,440

Year End Bonus

17,440

Cash Gift

2,165

Productivity Enhancement Incentive

2,165

Step Increment

524

Total Other Compensation Common to All

60,958

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

743

Lump-sum for filling of Positions - Civilian

82,899

Total Other Compensation for Specific Groups

83,642

Other Benefits

PAG-IBIG Contributions

520

PhilHealth Contributions

2,113

Employees Compensation Insurance Premiums

520

Loyalty Award - Civilian

425

Terminal Leave

4,157

Total Other Benefits

7,735

Non-Permanent Positions

17,568

Total Personnel Services

379,185

Maintenance and Other Operating Expenses

Travelling Expenses

6,548

Training and Scholarship Expenses	9,021
Supplies and Materials Expenses	21,618
Utility Expenses	26,552
Communication Expenses	1,782
Awards/Rewards and Prizes	1,428
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	3,817
General Services	22,935
Repairs and Maintenance	2,964
Taxes, Insurance Premiums and Other Fees	9,651
Labor and Wages	38
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	455
Representation Expenses	2,145
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	113,991

TOTAL CURRENT OPERATING EXPENDITURES	493,176

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	22,974
Total Capital Outlays	82,974

TOTAL NEW APPROPRIATIONS	576,150
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