

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

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 118,295,000	P 41,631,000	P 20,440,000	P 180,366,000
Support to Operations	7,170,000	4,087,000		11,257,000
Operations	253,720,000	68,273,000	62,534,000	384,527,000
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
TOTAL NEW APPROPRIATIONS	P 379,185,000	P 113,991,000	P 82,974,000	P 576,150,000

New Appropriations, by Programs/Activities/Projects

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				
General Management and Supervision	P 31,239,000	P 41,631,000	P 20,440,000	P 93,310,000
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

Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	229,290,000	61,126,000	62,534,000	352,950,000
Provision of Higher Education Services	229,290,000	58,996,000	2,534,000	290,820,000
Project(s)				
Locally-funded Project(s)		2,130,000	60,000,000	62,130,000
Establishment of Two-Storey CBSUA Science Centrum Laboratory/ Facility (Pili Campus)			50,000,000	50,000,000
Construction of Two-Storey Agribusiness Incubation Building			10,000,000	10,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Replacement of Damaged and Dilapidated Ceilings and Walls of the Cafeteria		50,000		50,000
Replacement of Damaged and Dilapidated Ceilings and Walls of BEED Building		100,000		100,000
Replacement of Damaged and Dilapidated Roofing and Ceilings and Walls of the Andaya Building I		150,000		150,000
Replacement of Damaged and Dilapidated Roofing and Ceilings and Walls of the Andaya Building II		100,000		100,000
Replacement of Damaged and Dilapidated Roofing and Ceilings and Walls of Storage I (Back Stage)		80,000		80,000
Replacement of Broken Doors, Door Jambs, Door Knobs of Storage I (Back Stage)		40,000		40,000
Replacement of Damaged Roofings and Roof Gutter of Storage I (Back Stage)		50,000		50,000
Replacement of Broken Doors and Door Knobs of Comfort Rooms		40,000		40,000
Water Proofing of the ICT Building and Faculty Room, Storage II		50,000		50,000
Replacement of Broken Windows of the ICT Building and Faculty Room, Storage II		20,000		20,000

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Replacement of Shattered Windows and Doors of the English Building I		35,000		35,000
Replacement of Shattered Windows and Doors of the English Building II		35,000		35,000
Replacement of Damaged Roofing and Roofing Gutter of English Building II		50,000		50,000
Replacement of Shattered Windows and Doors of Classrooms and Various Offices		50,000		50,000
Replacement of Damaged Secondary Lines, Including Accessories (Electrical Wirings)		200,000		200,000
Replacement of Damaged Steel Frames of the University Signage, including Painting Work for Steel		80,000		80,000
Higher education research improved to promote economic productivity and innovation	22,414,000	5,894,000		28,308,000
ADVANCED EDUCATION PROGRAM	16,297,000	1,140,000		17,437,000
Provision of Advanced Educational Services	16,297,000	1,140,000		17,437,000
RESEARCH PROGRAM	6,117,000	4,754,000		10,871,000
Conduct of Research Services	6,117,000	4,754,000		10,871,000
Community engagement increased	2,016,000	1,253,000		3,269,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,016,000	1,253,000		3,269,000
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

GENERAL APPROPRIATIONS ACT, FY 2021**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**

