

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 1,915,502,000

New Appropriations, by Program

	<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	P 142,522,000	P 41,631,000	P	P 184,153,000
Support to Operations	7,314,000	4,087,000		11,401,000
Operations	<u>261,854,000</u>	<u>448,294,000</u>	<u>1,009,800,000</u>	<u>1,719,948,000</u>
HIGHER EDUCATION PROGRAM	238,653,000	434,613,000	961,800,000	1,635,066,000
ADVANCED EDUCATION PROGRAM	14,833,000	1,140,000		15,973,000
RESEARCH PROGRAM	6,300,000	11,288,000	48,000,000	65,588,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,068,000</u>	<u>1,253,000</u>		<u>3,321,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 411,690,000</u></u>	<u><u>P 494,012,000</u></u>	<u><u>P 1,009,800,000</u></u>	<u><u>P 1,915,502,000</u></u>

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 32,309,000	P 41,631,000	P	P 73,940,000
Administration of Personnel Benefits	<u>110,213,000</u>			<u>110,213,000</u>
Sub-total, General Administration and Support	<u>142,522,000</u>	<u>41,631,000</u>		<u>184,153,000</u>
Support to Operations				
Auxiliary Services	<u>7,314,000</u>	<u>4,087,000</u>		<u>11,401,000</u>
Sub-total, Support to Operations	<u>7,314,000</u>	<u>4,087,000</u>		<u>11,401,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>238,653,000</u>	<u>434,613,000</u>	<u>961,800,000</u>	<u>1,635,066,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

HIGHER EDUCATION PROGRAM	<u>238,653,000</u>	<u>434,613,000</u>	<u>961,800,000</u>	<u>1,635,066,000</u>
Provision of Higher Education Services	238,653,000	58,996,000		297,649,000
Project(s)				
Locally-Funded Project(s)		<u>375,617,000</u>	<u>961,800,000</u>	<u>1,337,417,000</u>
Smart Campus Program			950,000,000	950,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,500,000	11,800,000	19,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		365,117,000		365,117,000
Higher education research improved to promote economic productivity and innovation	<u>21,133,000</u>	<u>12,428,000</u>	<u>48,000,000</u>	<u>81,561,000</u>
ADVANCED EDUCATION PROGRAM	<u>14,833,000</u>	<u>1,140,000</u>		<u>15,973,000</u>
Provision of Advanced Education Services	14,833,000	1,140,000		15,973,000
RESEARCH PROGRAM	<u>6,300,000</u>	<u>11,288,000</u>	<u>48,000,000</u>	<u>65,588,000</u>
Conduct of Research Services	6,300,000	11,288,000		17,588,000
Project(s)				
Locally-Funded Project(s)			<u>48,000,000</u>	<u>48,000,000</u>
Establishment of CBSUA-Climate Resilient and Agri-Smart Farming Technologies (CBSUA-CRAFT) Center			48,000,000	48,000,000
Community engagement increased	<u>2,068,000</u>	<u>1,253,000</u>		<u>3,321,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,068,000</u>	<u>1,253,000</u>		<u>3,321,000</u>
Provision of Extension Services	<u>2,068,000</u>	<u>1,253,000</u>		<u>3,321,000</u>
Sub-total, Operations	<u>261,854,000</u>	<u>448,294,000</u>	<u>1,009,800,000</u>	<u>1,719,948,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 411,690,000</u>	<u>P 494,012,000</u>	<u>P 1,009,800,000</u>	<u>P 1,915,502,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	216,292
Total Permanent Positions	<u>216,292</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,440
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,610
Honoraria	7,849
Mid-Year Bonus - Civilian	18,024
Year End Bonus	18,024
Cash Gift	2,175
Productivity Enhancement Incentive	2,175
Step Increment	541
Total Other Compensation Common to All	<u>62,222</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	743
Lump-sum for filling of Positions - Civilian	100,446
Total Other Compensation for Specific Groups	<u>101,189</u>
Other Benefits	
PAG-IBIG Contributions	522
PhilHealth Contributions	3,388
Employees Compensation Insurance Premiums	522
Loyalty Award - Civilian	220
Terminal Leave	9,767
Total Other Benefits	<u>14,419</u>
Non-Permanent Positions	<u>17,568</u>
Total Personnel Services	<u>411,690</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,870
Training and Scholarship Expenses	10,385
Supplies and Materials Expenses	18,908
Utility Expenses	30,155
Communication Expenses	2,175
Awards/Rewards and Prizes	1,770
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,540
General Services	21,262
Repairs and Maintenance	7,216

GENERAL APPROPRIATIONS ACT, FY 2022

Financial Assistance/Subsidy	365,617
Taxes, Insurance Premiums and Other Fees	11,435
Other Maintenance and Operating Expenses	
Advertising Expenses	175
Printing and Publication Expenses	1,100
Representation Expenses	2,442
Rent/Lease Expenses	70
Membership Dues and Contributions to Organizations	410
Subscription Expenses	250
Other Maintenance and Operating Expenses	12,100
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Total Maintenance and Other Operating Expenses	494,012
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Total Current Operating Expenditures	905,702
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,310
Machinery and Equipment Outlay	955,310
Furniture, Fixtures and Books Outlay	1,180
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Total Capital Outlays	1,009,800
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TOTAL NEW APPROPRIATIONS	1,915,502
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