

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 2,190,579,000

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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 145,778,000	P 43,152,000	P	P 188,930,000
2000000000000000	Support to Operations	7,985,000	4,236,000		12,221,000
3000000000000000	Operations	274,450,000	68,561,000		343,011,000
	HIGHER EDUCATION PROGRAM	254,067,000	61,152,000		315,219,000
	ADVANCED EDUCATION PROGRAM	11,028,000	1,182,000		12,210,000
	RESEARCH PROGRAM	6,495,000	4,928,000		11,423,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,860,000	1,299,000		4,159,000
	Total, Regular Programs	428,213,000	115,949,000		544,162,000

B. PROJECT(S)

Locally-Funded Project(s)		371,417,000	1,275,000,000	1,646,417,000
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Total, Project(s)		371,417,000	1,275,000,000	1,646,417,000
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TOTAL NEW APPROPRIATIONS	P 428,213,000	P 487,366,000	P 1,275,000,000	P 2,190,579,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
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				Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 38,004,000	P 43,152,000	P 81,156,000
100000100002000	Administration of Personnel Benefits	107,774,000		107,774,000
	Sub-total, General Administration and Support	145,778,000	43,152,000	188,930,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	7,985,000	4,236,000	12,221,000
	Sub-total, Support to Operations	7,985,000	4,236,000	12,221,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	254,067,000	61,152,000	315,219,000
310100100002000	Provision of Higher Education Services	254,067,000	61,152,000	315,219,000
3201000000000000	ADVANCED EDUCATION PROGRAM	11,028,000	1,182,000	12,210,000
320100100001000	Provision of Advanced Education Services	11,028,000	1,182,000	12,210,000
3202000000000000	RESEARCH PROGRAM	6,495,000	4,928,000	11,423,000
320200100001000	Conduct of Research Services	6,495,000	4,928,000	11,423,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,860,000	1,299,000	4,159,000
330100100001000	Provision of Extension Services	2,860,000	1,299,000	4,159,000
	Sub-total, Operations	274,450,000	68,561,000	343,011,000
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	Total, Regular Programs	428,213,000	115,949,000	544,162,000
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PROJECT(S)

Locally-Funded Project(s)

310100200049000	Free Higher Education	365,117,000		365,117,000
310100200051000	Tulong Dunong Program	1,300,000		1,300,000
310100200047000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200052000	Higher Education Research and Innovation Project	3,000,000		3,000,000
310100200053000	Digital Campus Transformation Project, PIII Campus		1,250,000,000	1,250,000,000
310100200050000	Construction of Three - Storey Academic Building for Environmental Science Program, Pasacao Campus		25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)	371,417,000	1,275,000,000	1,646,417,000
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	Total, Project(s)	371,417,000	1,275,000,000	1,646,417,000
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	TOTAL NEW APPROPRIATIONS	P 428,213,000	P 487,366,000	P 1,275,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

229,363

Total Permanent Positions

229,363

Other Compensation Common to All

Personnel Economic Relief Allowance

10,728

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

2,682

Honoraria

7,849

Mid-Year Bonus - Civilian

19,113

Year End Bonus

19,113

Cash Gift

2,235

Productivity Enhancement Incentive

2,235

Step Increment

573

Total Other Compensation Common to All

64,912

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

806

Lump-sum for filling of Positions - Civilian

103,042

Anniversary Bonus - Civilian	1,473
Total Other Compensation for Specific Groups	105,321

Other Benefits	
PAG-IBIG Contributions	536
PhilHealth Contributions	4,850
Employees Compensation Insurance Premiums	536
Loyalty Award - Civilian	395
Terminal Leave	4,732
Total Other Benefits	11,049

Non-Permanent Positions	17,568

Total Personnel Services	428,213

Maintenance and Other Operating Expenses	
Travelling Expenses	6,790
Training and Scholarship Expenses	6,832
Supplies and Materials Expenses	17,359
Utility Expenses	29,675
Communication Expenses	2,075
Awards/Rewards and Prizes	1,180
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,370
General Services	26,838
Repairs and Maintenance	6,140
Financial Assistance/Subsidy	366,417
Taxes, Insurance Premiums and Other Fees	9,507
Other Maintenance and Operating Expenses	
Advertising Expenses	125
Printing and Publication Expenses	900
Representation Expenses	2,676
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	400
Subscription Expenses	450
Other Maintenance and Operating Expenses	6,450
Total Maintenance and Other Operating Expenses	487,366

TOTAL CURRENT OPERATING EXPENDITURES	915,579

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,250,000
Buildings and Other Structures	25,000
Total Capital Outlays	1,275,000

TOTAL NEW APPROPRIATIONS	2,190,579
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