

**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

New Appropriations. by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 145,778,000	P 43,152,000	P	P 188,930,000
Support to Operations	7,985,000	4,236,000		12,221,000
Operations	<u>274,450,000</u>	<u>68,561,000</u>		<u>343,011,000</u>
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	<u>2,860,000</u>	<u>1,299,000</u>		<u>4,159,000</u>
Total, Regular Programs	<u>428,213,000</u>	<u>115,949,000</u>		<u>544,162,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>371,417,000</u>	<u>1,275,000,000</u>	<u>1,646,417,000</u>
Total, Project(s)		<u>371,417,000</u>	<u>1,275,000,000</u>	<u>1,646,417,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>428,213,000</u>	P <u>487,366,000</u>	P <u>1,275,000,000</u>	P <u>2,190,579,000</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>

**REGULAR PROGRAMS**

## General Administration and Support

General Management and Supervision	P	38,004,000	P	43,152,000	P	81,156,000
Administration of Personnel Benefits		<u>107,774,000</u>		<u>                    </u>		<u>107,774,000</u>
Sub-total, General Administration and Support		<u>145,778,000</u>		<u>43,152,000</u>		<u>188,930,000</u>

## Support to Operations

Auxiliary Services		<u>7,985,000</u>		<u>4,236,000</u>		<u>12,221,000</u>
Sub-total, Support to Operations		<u>7,985,000</u>		<u>4,236,000</u>		<u>12,221,000</u>

## Operations

<b>HIGHER EDUCATION PROGRAM</b>		<u>254,067,000</u>		<u>61,152,000</u>		<u>315,219,000</u>
Provision of Higher Education Services		254,067,000		61,152,000		315,219,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>11,028,000</u>		<u>1,182,000</u>		<u>12,210,000</u>
Provision of Advanced Education Services		11,028,000		1,182,000		12,210,000
<b>RESEARCH PROGRAM</b>		<u>6,495,000</u>		<u>4,928,000</u>		<u>11,423,000</u>
Conduct of Research Services		6,495,000		4,928,000		11,423,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>2,860,000</u>		<u>1,299,000</u>		<u>4,159,000</u>
Provision of Extension Services		2,860,000		1,299,000		4,159,000
Sub-total, Operations		<u>274,450,000</u>		<u>68,561,000</u>		<u>343,011,000</u>
Total, Regular Programs		<u>428,213,000</u>		<u>115,949,000</u>		<u>544,162,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education				365,117,000		365,117,000
Tulong Dunong Program				1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Higher Education Research and Innovation Project				3,000,000		3,000,000
Digital Campus Transformation Project, Pili Campus					1,250,000,000	1,250,000,000
Construction of Three-Storey Academic Building for Environmental Science Program, Pasacao Campus					<u>25,000,000</u>	<u>25,000,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Sub-total, Locally-Funded Project(s)		<u>371,417,000</u>	<u>1,275,000,000</u>	<u>1,646,417,000</u>
Total, Project(s)		<u>371,417,000</u>	<u>1,275,000,000</u>	<u>1,646,417,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>428,213,000</u></b>	<b>P</b>	<b><u>487,366,000</u></b>
			<b>P</b>	<b><u>1,275,000,000</u></b>
			<b>P</b>	<b><u>2,190,579,000</u></b>
<b><u>New Appropriations, by Object of Expenditures</u></b>				
<b>(In Thousand Pesos)</b>				
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary				<u>229,363</u>
Total Permanent Positions				<u>229,363</u>
<b>Other Compensation Common to All</b>				
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				<u>573</u>
Total Other Compensation Common to All				<u>64,912</u>
<b>Other Compensation for Specific Groups</b>				
Magna Carta for Public Health Workers				806
Lump-sum for filling of Positions - Civilian				103,042
Anniversary Bonus - Civilian				<u>1,473</u>
Total Other Compensation for Specific Groups				<u>105,321</u>
<b>Other Benefits</b>				
PAG-IBIG Contributions				536
PhilHealth Contributions				4,850
Employees Compensation Insurance Premiums				536
Loyalty Award - Civilian				395
Terminal Leave				<u>4,732</u>
Total Other Benefits				<u>11,049</u>
Non-Permanent Positions				<u>17,568</u>
Total Personnel Services				<u>428,213</u>

<b>Maintenance and Other Operating Expenses</b>	
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
<b>Total Maintenance and Other Operating Expenses</b>	<b>487,366</b>
<b>Total Current Operating Expenditures</b>	<b>915,579</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,250,000
Buildings and Other Structures	25,000
<b>Total Capital Outlays</b>	<b>1,275,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,190,579</b>