

## 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 2,438,502,000  
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New Appropriations, by Programs/Projects  
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		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 144,990,000	P 45,314,000	P	P 190,304,000
2000000000000000	Support to Operations	6,686,000	5,326,000		12,012,000
3000000000000000	Operations	274,986,000	70,833,000	20,000,000	365,819,000
	HIGHER EDUCATION PROGRAM	257,217,000	62,253,000	20,000,000	339,470,000
	ADVANCED EDUCATION PROGRAM	8,882,000	1,203,000		10,085,000
	RESEARCH PROGRAM	5,331,000	6,055,000		11,386,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,556,000	1,322,000		4,878,000
	Total, Regular Programs	426,662,000	121,473,000	20,000,000	568,135,000
B. PROJECT(S)					
	Locally-Funded Project(s)		370,367,000	1,500,000,000	1,870,367,000
	Total, Project(s)		370,367,000	1,500,000,000	1,870,367,000
	TOTAL NEW APPROPRIATIONS	P 426,662,000	P 491,840,000	P 1,520,000,000	P 2,438,502,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P	45,373,000	P	45,314,000		P	90,687,000
100000100002000	Administration of Personnel Benefits	3	99,617,000					99,617,000
Sub-total, General Administration and Support			144,990,000		45,314,000			190,304,000
2000000000000000	Support to Operations							
200000100001000	Auxiliary Services		6,686,000		5,326,000			12,012,000
Sub-total, Support to Operations			6,686,000		5,326,000			12,012,000
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							
3101000000000000	HIGHER EDUCATION PROGRAM		257,217,000		62,253,000	20,000,000		339,470,000
310100100002000	Provision of Higher Education Services		257,217,000		62,253,000	20,000,000		339,470,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation							
3201000000000000	ADVANCED EDUCATION PROGRAM		8,882,000		1,203,000			10,085,000
320100100001000	Provision of Advanced Education Services		8,882,000		1,203,000			10,085,000
3202000000000000	RESEARCH PROGRAM		5,331,000		6,055,000			11,386,000
320200100001000	Conduct of Research Services		5,331,000		6,055,000			11,386,000
3300000000000000	00 : Community engagement increased							
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,556,000		1,322,000			4,878,000
330100100001000	Provision of Extension Services		3,556,000		1,322,000			4,878,000
Sub-total, Operations			274,986,000		70,833,000	20,000,000		365,819,000
Total, Regular Programs			426,662,000		121,473,000	20,000,000		568,135,000
PROJECT(S)								
Locally-Funded Project(s)								
310100200049000	Free Higher Education				365,117,000			365,117,000
310100200054000	Construction of Technology and Engineering Building (former Boy's Trade Building), Sipocot Campus, Phase I					20,000,000		20,000,000
310100200047000	Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000

310100200051000	Tulong Dunong Program	3,250,000		3,250,000
310100200055000	Legacy Transformation for Enhanced eCampus System		1,480,000,000	1,480,000,000
Sub-total, Locally-Funded Project(s)		370,367,000	1,500,000,000	1,870,367,000
Total, Project(s)		370,367,000	1,500,000,000	1,870,367,000
TOTAL NEW APPROPRIATIONS		P 426,662,000	P 491,840,000	P 1,520,000,000
		P 2,438,502,000		

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

234,560

## Total Permanent Positions

234,560

## Other Compensation Common to All

## Personnel Economic Relief Allowance

10,992

## Representation Allowance

192

## Transportation Allowance

192

## Clothing and Uniform Allowance

2,748

## Honoraria

7,849

## Mid-Year Bonus - Civilian

19,546

## Year End Bonus

19,546

## Cash Gift

2,290

## Productivity Enhancement Incentive

2,290

## Step Increment

587

## Total Other Compensation Common to All

66,232

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

806

## Lump-sum for filling of Positions - Civilian

93,187

## Total Other Compensation for Specific Groups

93,993

## Other Benefits

## PAG-IBIG Contributions

549

## PhilHealth Contributions

4,955

## Employees Compensation Insurance Premiums

549

## Loyalty Award - Civilian

320

## Terminal Leave

6,430

## Total Other Benefits

12,803

## Non-Permanent Positions

19,074

## Total Personnel Services

426,662

## Maintenance and Other Operating Expenses

Travelling Expenses	5,028
Training and Scholarship Expenses	4,055
Supplies and Materials Expenses	11,772
Utility Expenses	37,650
Communication Expenses	1,030
Awards/Rewards and Prizes	1,060
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,250
General Services	27,900
Repairs and Maintenance	7,300
Financial Assistance/Subsidy	368,367
Taxes, Insurance Premiums and Other Fees	9,550
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	410
Representation Expenses	2,246
Rent/Lease Expenses	340
Membership Dues and Contributions to Organizations	170
Subscription Expenses	1,000
Other Maintenance and Operating Expenses	5,530

Total Maintenance and Other Operating Expenses	491,840
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TOTAL CURRENT OPERATING EXPENDITURES	918,502
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## Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,480,000
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	2,600
Transportation Equipment Outlay	17,400

Total Capital Outlays	1,520,000
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TOTAL NEW APPROPRIATIONS	2,438,502
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