

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

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 144,990,000	P 45,314,000	P	P 190,304,000
Support to Operations	6,686,000	5,326,000		12,012,000
Operations	<u>274,986,000</u>	<u>70,833,000</u>	<u>20,000,000</u>	<u>365,819,000</u>
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	<u>3,556,000</u>	<u>1,322,000</u>		<u>4,878,000</u>
Total, Regular Programs	<u>426,662,000</u>	<u>121,473,000</u>	<u>20,000,000</u>	<u>568,135,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>370,367,000</u>	<u>1,500,000,000</u>	<u>1,870,367,000</u>
Total, Project(s)		<u>370,367,000</u>	<u>1,500,000,000</u>	<u>1,870,367,000</u>
TOTAL NEW APPROPRIATIONS	P <u>426,662,000</u>	P <u>491,840,000</u>	P <u>1,520,000,000</u>	P <u>2,438,502,000</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 45,373,000	P 45,314,000	P	P 90,687,000
Administration of Personnel Benefits	<u>99,617,000</u>			<u>99,617,000</u>
Sub-total, General Administration and Support	<u>144,990,000</u>	<u>45,314,000</u>		<u>190,304,000</u>
Support to Operations				
Auxiliary Services	<u>6,686,000</u>	<u>5,326,000</u>		<u>12,012,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Sub-total, Support to Operations	<u>6,686,000</u>	<u>5,326,000</u>		<u>12,012,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>257,217,000</u>	<u>62,253,000</u>	<u>20,000,000</u>	<u>339,470,000</u>
Provision of Higher Education Services	257,217,000	62,253,000	20,000,000	339,470,000
ADVANCED EDUCATION PROGRAM	<u>8,882,000</u>	<u>1,203,000</u>		<u>10,085,000</u>
Provision of Advanced Education Services	8,882,000	1,203,000		10,085,000
RESEARCH PROGRAM	<u>5,331,000</u>	<u>6,055,000</u>		<u>11,386,000</u>
Conduct of Research Services	5,331,000	6,055,000		11,386,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,556,000</u>	<u>1,322,000</u>		<u>4,878,000</u>
Provision of Extension Services	3,556,000	1,322,000		4,878,000
Sub-total, Operations	<u>274,986,000</u>	<u>70,833,000</u>	<u>20,000,000</u>	<u>365,819,000</u>
Total, Regular Programs	<u>426,662,000</u>	<u>121,473,000</u>	<u>20,000,000</u>	<u>568,135,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		365,117,000		365,117,000
Construction of Technology and Engineering Building (former Boy's Trade Building), Sipocot Campus, Phase I			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		3,250,000		3,250,000
Legacy Transformation for Enhanced eCampus System			<u>1,480,000,000</u>	<u>1,480,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>370,367,000</u>	<u>1,500,000,000</u>	<u>1,870,367,000</u>
Total, Project(s)		<u>370,367,000</u>	<u>1,500,000,000</u>	<u>1,870,367,000</u>
TOTAL NEW APPROPRIATIONS	P <u>426,662,000</u>	P <u>491,840,000</u>	P <u>1,520,000,000</u>	P <u>2,438,502,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	234,560
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Total Permanent Positions	234,560
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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
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Total Other Compensation Common to All	66,232
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	806
Lump-sum for filling of Positions - Civilian	93,187
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Total Other Compensation for Specific Groups	93,993
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Other Benefits	
PAG-IBIG Contributions	549
PhilHealth Contributions	4,955
Employees Compensation Insurance Premiums	549
Loyalty Award - Civilian	320
Terminal Leave	6,430
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Total Other Benefits	12,803
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Non-Permanent Positions	19,074
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Total Personnel Services	426,662
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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

GENERAL APPROPRIATIONS ACT, FY 2024

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