

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 1,195,471,000

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 147,663,000	P 45,028,000	P 7,400,000	P 200,091,000
Support to Operations	6,264,000	5,435,000		11,699,000
Operations	<u>287,928,000</u>	<u>72,136,000</u>	<u>20,000,000</u>	<u>380,064,000</u>
HIGHER EDUCATION PROGRAM	267,932,000	63,387,000	20,000,000	351,319,000
ADVANCED EDUCATION PROGRAM	10,411,000	1,225,000		11,636,000
RESEARCH PROGRAM	6,017,000	6,178,000		12,195,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,568,000</u>	<u>1,346,000</u>		<u>4,914,000</u>
Total, Regular Programs	<u>441,855,000</u>	<u>122,599,000</u>	<u>27,400,000</u>	<u>591,854,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>366,117,000</u>	<u>237,500,000</u>	<u>603,617,000</u>
Total, Project(s)		<u>366,117,000</u>	<u>237,500,000</u>	<u>603,617,000</u>
TOTAL NEW APPROPRIATIONS	P <u>441,855,000</u>	P <u>488,716,000</u>	P <u>264,900,000</u>	P <u>1,195,471,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 42,804,000	P 45,028,000	P 7,400,000	P 95,232,000
Administration of Personnel Benefits	104,859,000			104,859,000
Sub-total, General Administration and Support	147,663,000	45,028,000	7,400,000	200,091,000
Support to Operations				
Auxiliary Services	6,264,000	5,435,000		11,699,000
Sub-total, Support to Operations	6,264,000	5,435,000		11,699,000
Operations				
HIGHER EDUCATION PROGRAM	267,932,000	63,387,000	20,000,000	351,319,000
Provision of Higher Education Services	267,932,000	63,387,000	20,000,000	351,319,000
ADVANCED EDUCATION PROGRAM	10,411,000	1,225,000		11,636,000
Provision of Advanced Education Services	10,411,000	1,225,000		11,636,000
RESEARCH PROGRAM	6,017,000	6,178,000		12,195,000
Conduct of Research Services	6,017,000	6,178,000		12,195,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,568,000	1,346,000		4,914,000
Provision of Extension Services	3,568,000	1,346,000		4,914,000
Sub-total, Operations	287,928,000	72,136,000	20,000,000	380,064,000
Total, Regular Programs	441,855,000	122,599,000	27,400,000	591,854,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		365,117,000		365,117,000
Construction of Three-Storey University Library, Pasacao Campus, Phase I			12,500,000	12,500,000
Tulong Dunong Program		1,000,000		1,000,000
Construction of Convention Building (Phase 1)			225,000,000	225,000,000

Sub-total, Locally-Funded Project(s)		366,117,000	237,500,000	603,617,000
Total, Project(s)		366,117,000	237,500,000	603,617,000
TOTAL NEW APPROPRIATIONS	P	441,855,000	P	488,716,000
			P	264,900,000
				1,195,471,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 242,399

Total Permanent Positions 242,399

Other Compensation Common to All

Personnel Economic Relief Allowance 10,464

Representation Allowance 222

Transportation Allowance 222

Clothing and Uniform Allowance 3,052

Honoraria 7,849

Mid-Year Bonus - Civilian 20,201

Year End Bonus 20,201

Cash Gift 2,180

Productivity Enhancement Incentive 2,180

Step Increment 606

Total Other Compensation Common to All 67,177

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 547

Lump-sum for Filling of Positions - Civilian 101,180

Total Other Compensation for Specific Groups 101,727

Other Benefits

PAG-IBIG Contributions 1,048

PhilHealth Contributions 5,727

Employees Compensation Insurance Premiums 523

Loyalty Award - Civilian 305

Terminal Leave 3,679

Total Other Benefits 11,282

Non-Permanent Positions 19,270

Total Personnel Services 441,855

GENERAL APPROPRIATIONS ACT, FY 2025

Maintenance and Other Operating Expenses	
Travelling Expenses	4,062
Training and Scholarship Expenses	4,256
Supplies and Materials Expenses	10,209
Utility Expenses	31,229
Communication Expenses	1,145
Awards/Rewards and Prizes	987
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	7,253
General Services	36,168
Repairs and Maintenance	9,621
Financial Assistance/Subsidy	366,117
Taxes, Insurance Premiums and Other Fees	11,171
Labor and Wages	6
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	926
Representation Expenses	2,223
Rent/Lease Expenses	675
Membership Dues and Contributions to Organizations	96
Subscription Expenses	200
Other Maintenance and Operating Expenses	2,230
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Total Maintenance and Other Operating Expenses	488,716
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Total Current Operating Expenditures	930,571
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	237,500
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	7,400
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Total Capital Outlays	264,900
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TOTAL NEW APPROPRIATIONS	1,195,471
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