

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 1,203,548,000

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 181,783,000	P 46,424,000	P	P 228,207,000
Support to Operations	7,166,000	5,547,000		12,713,000
Operations	<u>327,065,000</u>	<u>599,715,000</u>	<u>6,135,000</u>	<u>932,915,000</u>
HIGHER EDUCATION PROGRAM	306,109,000	590,792,000		896,901,000
ADVANCED EDUCATION PROGRAM	13,815,000	1,248,000	6,135,000	21,198,000
RESEARCH PROGRAM	3,549,000	6,304,000		9,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,592,000</u>	<u>1,371,000</u>		<u>4,963,000</u>
Total, Regular Programs	<u>516,014,000</u>	<u>651,686,000</u>	<u>6,135,000</u>	<u>1,173,835,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>9,713,000</u>	<u>20,000,000</u>	<u>29,713,000</u>
Total, Project(s)		<u>9,713,000</u>	<u>20,000,000</u>	<u>29,713,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 516,014,000</u>	<u>P 661,399,000</u>	<u>P 26,135,000</u>	<u>P 1,203,548,000</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 85,386,000	P 46,424,000	P	P 131,810,000

GENERAL APPROPRIATIONS ACT, FY 2026

Administration of Personnel Benefits	<u>96,397,000</u>			<u>96,397,000</u>
Sub-total, General Administration and Support	<u>181,783,000</u>	<u>46,424,000</u>		<u>228,207,000</u>
Support to Operations				
Auxiliary Services	<u>7,166,000</u>	<u>5,547,000</u>		<u>12,713,000</u>
Sub-total, Support to Operations	<u>7,166,000</u>	<u>5,547,000</u>		<u>12,713,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>306,109,000</u>	<u>590,792,000</u>		<u>896,901,000</u>
Provision of Higher Education Services	306,109,000	65,381,000		371,490,000
Free Higher Education		525,411,000		525,411,000
ADVANCED EDUCATION PROGRAM	<u>13,815,000</u>	<u>1,248,000</u>	<u>6,135,000</u>	<u>21,198,000</u>
Provision of Advanced Education Services	13,815,000	1,248,000	6,135,000	21,198,000
RESEARCH PROGRAM	<u>3,549,000</u>	<u>6,304,000</u>		<u>9,853,000</u>
Conduct of Research Services	3,549,000	6,304,000		9,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,592,000</u>	<u>1,371,000</u>		<u>4,963,000</u>
Provision of Extension Services	3,592,000	1,371,000		4,963,000
Sub-total, Operations	<u>327,065,000</u>	<u>599,715,000</u>	<u>6,135,000</u>	<u>932,915,000</u>
Total, Regular Programs	<u>516,014,000</u>	<u>651,686,000</u>	<u>6,135,000</u>	<u>1,173,835,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Three-Storey University Library Phase II, Pasacao Campus			8,000,000	8,000,000
Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)		7,713,000		7,713,000
Futures Thinking Research Program		2,000,000		2,000,000
Repair/Rehabilitation of Electronics & Electrical Engineering Classroom Building, Calabanga Campus			<u>12,000,000</u>	<u>12,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>9,713,000</u>	<u>20,000,000</u>	<u>29,713,000</u>
Total, Project(s)		<u>9,713,000</u>	<u>20,000,000</u>	<u>29,713,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 516,014,000</u>	<u>P 661,399,000</u>	<u>P 26,135,000</u>	<u>P 1,203,548,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	307,586
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Total Permanent Positions	307,586
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Other Compensation Common to All

Personnel Economic Relief Allowance	11,856
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Representation Allowance	222
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Transportation Allowance	222
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Clothing and Uniform Allowance	3,458
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Honoraria	7,849
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Mid-Year Bonus - Civilian	25,632
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Year End Bonus	25,632
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Cash Gift	2,470
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Productivity Enhancement Incentive	2,470
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Step Increment	768
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Total Other Compensation Common to All	80,579
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	762
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Lump-sum for Filling of Positions - Civilian	94,652
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Total Other Compensation for Specific Groups	95,414
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Other Benefits

PAG-IBIG Contributions	1,185
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PhilHealth Contributions	7,249
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Employees Compensation Insurance Premiums	593
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Loyalty Award - Civilian	325
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Terminal Leave	1,745
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Total Other Benefits	11,097
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Non-Permanent Positions	21,338
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Total Personnel Services	516,014
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Maintenance and Other Operating Expenses

Travelling Expenses	4,678
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Training and Scholarship Expenses	4,902
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Supplies and Materials Expenses	10,038
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GENERAL APPROPRIATIONS ACT, FY 2026

Utility Expenses	37,352
Communication Expenses	915
Awards/Rewards and Prizes	399
Survey, Research, Exploration and Development Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	5,129
General Services	45,181
Repairs and Maintenance	3,135
Financial Assistance/Subsidy	525,411
Taxes, Insurance Premiums and Other Fees	7,609
Labor and Wages	1,327
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	2,166
Representation Expenses	2,550
Rent/Lease Expenses	47
Membership Dues and Contributions to Organizations	130
Subscription Expenses	1,470
Other Maintenance and Operating Expenses	4,788
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Total Maintenance and Other Operating Expenses	661,399
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Total Current Operating Expenditures	1,177,413
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	6,135
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Total Capital Outlays	26,135
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TOTAL NEW APPROPRIATIONS	1,203,548
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