

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 524,750,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 48,556,000	P 14,105,000	P	P 62,661,000
Support to Operations	6,177,000	3,433,000	22,965,000	32,575,000
Operations	208,430,000	95,494,000	125,590,000	429,514,000
HIGHER EDUCATION PROGRAM	181,593,000	89,068,000	125,590,000	396,251,000
ADVANCED EDUCATION PROGRAM	16,845,000	1,692,000		18,537,000
RESEARCH PROGRAM	7,560,000	2,688,000		10,248,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,432,000	2,046,000		4,478,000
TOTAL NEW APPROPRIATIONS	P 263,163,000	P 113,032,000	P 148,555,000	P 524,750,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 25,860,000	P 14,105,000	P	P 39,965,000
Administration of Personnel Benefits	22,696,000			22,696,000
Sub-total, General Administration and Support	48,556,000	14,105,000		62,661,000
Support to Operations	6,177,000	3,433,000	22,965,000	32,575,000
Auxiliary Services	6,177,000	3,433,000		9,610,000

GENERAL APPROPRIATIONS ACT, FY 2018

Project(s)				
Locally-Funded Project(s)			22,965,000	22,965,000
Construction of Ladies Dormitory (Phase 1)			20,000,000	20,000,000
Rehabilitation of University Library			2,965,000	2,965,000
Sub-total, Support to Operations	6,177,000	3,433,000	22,965,000	32,575,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	181,593,000	89,068,000	125,590,000	396,251,000
HIGHER EDUCATION PROGRAM	181,593,000	89,068,000	125,590,000	396,251,000
Provision of Higher Education Services including P6,000,000 for Tulong Durong	181,593,000	89,068,000		270,661,000
Project(s)				
Locally-Funded Project(s)			125,590,000	125,590,000
Food Technology and Agri-Processing Center (Phase 2)			17,590,000	17,590,000
Student Admission for International Program Building			8,000,000	8,000,000
Food and Feed Testing Laboratory (Phase 1)			20,000,000	20,000,000
Construction of Two-Storey Science and Mathematics Centrum			15,000,000	15,000,000
Construction of Two-Storey Community Hub and Development Center			20,000,000	20,000,000
ICT Competency Building and Resources Center (Phase 1)			25,000,000	25,000,000
Construction/Repair/Rehabilitation of Academic Building Main Campus			8,000,000	8,000,000
Purchase of Various Equipment Outlay			2,000,000	2,000,000
Sipocot Campus			1,000,000	1,000,000
Calabanga Campus			1,000,000	1,000,000
Road Network, Opening, Concreting and Flood Control Pasacao Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	24,405,000	4,380,000		28,785,000
ADVANCED EDUCATION PROGRAM	16,845,000	1,692,000		18,537,000

Provision of Advanced Educational Services	16,845,000	1,692,000	18,537,000
RESEARCH PROGRAM	7,560,000	2,688,000	10,248,000
Conduct of Research Services	7,560,000	2,688,000	10,248,000
Community engagement increased	2,432,000	2,046,000	4,478,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,432,000	2,046,000	4,478,000
Provision of Extension Services	2,432,000	2,046,000	4,478,000
Sub-total, Operations	208,430,000	95,494,000	125,590,000
TOTAL NEW APPROPRIATIONS	P 263,163,000 P	113,032,000 P	148,555,000 P 524,750,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 169,208

Total Permanent Positions 169,208

Other Compensation Common to All

Personnel Economic Relief Allowance 9,192

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 1,915

Honoraria 6,884

Mid-Year Bonus - Civilian 14,100

Year End Bonus 14,100

Cash Gift 1,915

Step Increment 422

Productivity Enhancement Incentive 1,915

Total Other Compensation Common to All 50,803

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 501

Lump-Sum for filling of Positions - Civilian 22,626

Total Other Compensation for Specific Groups 23,127

Other Benefits

PAG-IBIG Contributions 460

PhilHealth Contributions 1,404

Employees Compensation Insurance Premiums 460

GENERAL APPROPRIATIONS ACT, FY 2018

Terminal Leave	70
Total Other Benefits	2,394
Non-Permanent Positions	17,631
Total Personnel Services	263,163
Maintenance and Other Operating Expenses	
Travelling Expenses	3,522
Training and Scholarship Expenses	19,273
Supplies and Materials Expenses	18,207
Utility Expenses	36,882
Communication Expenses	780
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,382
General Services	8,724
Repairs and Maintenance	2,207
Taxes, Insurance Premiums and Other Fees	18,442
Labor and Wages	350
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	298
Representation Expenses	948
Rent/Lease Expenses	110
Membership Dues and Contributions to Organizations	65
Subscription Expenses	783
Other Maintenance and Operating Expenses	807
Total Maintenance and Other Operating Expenses	113,032
Total Current Operating Expenditures	376,195
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	136,555
Machinery and Equipment Outlay	2,000
Total Capital Outlays	148,555
TOTAL NEW APPROPRIATIONS	524,750