

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 454,131,000  
=====

New Appropriations, by Program  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 63,447,000	P 36,704,000	P	P 100,151,000
2000000000000000	Support to Operations	7,269,000	1,879,000	40,000,000	49,148,000
3000000000000000	Operations	245,492,000	59,340,000		304,832,000
	HIGHER EDUCATION PROGRAM	216,496,000	54,483,000		270,979,000
	ADVANCED EDUCATION PROGRAM	21,943,000	1,028,000		22,971,000
	RESEARCH PROGRAM	5,662,000	2,692,000		8,354,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,391,000	1,137,000		2,528,000
	TOTAL NEW APPROPRIATIONS	P 316,208,000	P 97,923,000	P 40,000,000	P 454,131,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 28,986,000	P 36,704,000		P 65,690,000
100000100002000	Administration of Personnel Benefits	34,461,000			34,461,000
	Sub-total, General Administration and Support	63,447,000	36,704,000		100,151,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,269,000	1,879,000		9,148,000

## Projects

Locally-Funded Project(s)			40,000,000	40,000,000
			-----	-----
200000200004000	Establishment and Construction of Three-Storey Solar Powered Gender Neutral Student Dormitory		40,000,000	40,000,000
Sub-total, Support to Operations		7,269,000	1,879,000	49,148,000
		-----	-----	-----
300000000000000	Operations			
310000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	216,496,000	54,483,000	270,979,000
310100000000000	HIGHER EDUCATION PROGRAM	216,496,000	54,483,000	270,979,000
310100100002000	Provision of Higher Education Services	216,496,000	53,983,000	270,479,000

## Projects

Locally-Funded Project(s)			500,000	500,000
			-----	-----
310100200026000	Conduct of Activities for Sports and Culture Development		500,000	500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	27,605,000	3,720,000	31,325,000
320100000000000	ADVANCED EDUCATION PROGRAM	21,943,000	1,028,000	22,971,000
320100100001000	Provision of Advanced Educational Services	21,943,000	1,028,000	22,971,000
320200000000000	RESEARCH PROGRAM	5,662,000	2,692,000	8,354,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,662,000	2,692,000	8,354,000
330000000000000	Community engagement increased	1,391,000	1,137,000	2,528,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,391,000	1,137,000	2,528,000
330100100001000	Provision of Extension Services	1,391,000	1,137,000	2,528,000
Sub-total, Operations		245,492,000	59,340,000	304,832,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 316,208,000	P 97,923,000	P 454,131,000
		=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

200,951

Total Permanent Positions

200,951

## Other Compensation Common to All

Personnel Economic Relief Allowance

10,776

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,694

Honoraria

7,850

Mid-Year Bonus - Civilian

16,746

Year End Bonus

16,746

Cash Gift

2,245

Productivity Enhancement Incentive

2,245

Step Increment

503

Total Other Compensation Common to All

60,165

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

705

Lump-sum for filling of Positions - Civilian

28,944

Total Other Compensation for Specific Groups

29,649

## Other Benefits

PAG-IBIG Contributions

540

PhilHealth Contributions

2,048

Employees Compensation Insurance Premiums

540

Loyalty Award - Civilian

285

Terminal Leave

5,517

Total Other Benefits

8,930

Non-Permanent Positions

16,513

Total Personnel Services

316,208

## Maintenance and Other Operating Expenses

Travelling Expenses

6,943

Training and Scholarship Expenses

8,721

Supplies and Materials Expenses

14,229

Utility Expenses

22,980

Communication Expenses

663

Awards/Rewards and Prizes

1,320

Survey, Research, Exploration and Development Expenses

254

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

720

General Services

22,383

Repairs and Maintenance

1,970

Taxes, Insurance Premiums and Other Fees

9,665

Labor and Wages	38
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	455
Representation Expenses	2,545
Rent/Lease Expenses	142
Membership Dues and Contributions to Organizations	250
Subscription Expenses	600
Other Maintenance and Operating Expenses	3,888
Total Maintenance and Other Operating Expenses	97,923
	-----
TOTAL CURRENT OPERATING EXPENDITURES	414,131
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Total Capital Outlays	40,000
	-----
TOTAL NEW APPROPRIATIONS	454,131
	=====