

L. REGION VIII - EASTERN VISAYAS**L.1. BILIRAN PROVINCE STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 373,829,000

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 54,706,000	P 9,818,000	P 318,000	P 64,842,000
Support to Operations		1,829,000		1,829,000
Operations	<u>147,941,000</u>	<u>55,075,000</u>		<u>203,016,000</u>
HIGHER EDUCATION PROGRAM	147,941,000	52,904,000		200,845,000
ADVANCED EDUCATION PROGRAM		49,000		49,000
RESEARCH PROGRAM		1,726,000		1,726,000
TECHNICAL ADVISORY EXTENSION PROGRAM		396,000		396,000
Total, Regular Programs	<u>202,647,000</u>	<u>66,722,000</u>	<u>318,000</u>	<u>269,687,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>79,460,000</u>	<u>24,682,000</u>	<u>104,142,000</u>
Total, Project(s)		<u>79,460,000</u>	<u>24,682,000</u>	<u>104,142,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 202,647,000</u>	<u>P 146,182,000</u>	<u>P 25,000,000</u>	<u>P 373,829,000</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 25,231,000	P 9,818,000	P 318,000	P 35,367,000
Administration of Personnel Benefits	<u>29,475,000</u>			<u>29,475,000</u>
Sub-total, General Administration and Support	<u>54,706,000</u>	<u>9,818,000</u>	<u>318,000</u>	<u>64,842,000</u>
Support to Operations				

Auxiliary Services		<u>1,829,000</u>		<u>1,829,000</u>
Sub-total, Support to Operations		<u>1,829,000</u>		<u>1,829,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>147,941,000</u>	<u>52,904,000</u>		<u>200,845,000</u>
Provision of Higher Education Services	147,941,000	52,904,000		200,845,000
ADVANCED EDUCATION PROGRAM		<u>49,000</u>		<u>49,000</u>
Provision of Advanced Education Services		49,000		49,000
RESEARCH PROGRAM		<u>1,726,000</u>		<u>1,726,000</u>
Conduct of Research Services		1,726,000		1,726,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>396,000</u>		<u>396,000</u>
Provision of Extension Services		<u>396,000</u>		<u>396,000</u>
Sub-total, Operations	<u>147,941,000</u>	<u>55,075,000</u>		<u>203,016,000</u>
Total, Regular Programs	<u>202,647,000</u>	<u>66,722,000</u>	318,000	<u>269,687,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		74,460,000		74,460,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Completion of the Construction of Three-Storey Academic and Research Building (Biliran Campus)			<u>24,682,000</u>	<u>24,682,000</u>
Sub-total, Locally-Funded Project(s)		<u>79,460,000</u>	<u>24,682,000</u>	<u>104,142,000</u>
Total, Project(s)		<u>79,460,000</u>	<u>24,682,000</u>	<u>104,142,000</u>
TOTAL NEW APPROPRIATIONS	P <u>202,647,000</u>	P <u>146,182,000</u>	P <u>25,000,000</u>	P <u>373,829,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

131,878

Total Permanent Positions	<u>131,878</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,536
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,884
Honoraria	548
Mid-Year Bonus - Civilian	10,990
Year End Bonus	10,990
Cash Gift	1,570
Productivity Enhancement Incentive	1,570
Step Increment	<u>330</u>
Total Other Compensation Common to All	<u>35,898</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	120
Lump-sum for filling of Positions - Civilian	29,082
Anniversary Bonus - Civilian	<u>945</u>
Total Other Compensation for Specific Groups	<u>30,147</u>
Other Benefits	
PAG-IBIG Contributions	377
PhilHealth Contributions	2,900
Employees Compensation Insurance Premiums	377
Loyalty Award - Civilian	95
Terminal Leave	<u>393</u>
Total Other Benefits	<u>4,142</u>
Non-Permanent Positions	<u>582</u>
Total Personnel Services	<u>202,647</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,805
Training and Scholarship Expenses	2,564
Supplies and Materials Expenses	28,559
Utility Expenses	13,271
Communication Expenses	5,589
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	3,100
General Services	1,569
Repairs and Maintenance	2,103
Financial Assistance/Subsidy	74,460
Taxes, Insurance Premiums and Other Fees	679
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	75
Representation Expenses	1,128

Transportation and Delivery Expenses	32
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	35
Subscription Expenses	21
Other Maintenance and Operating Expenses	<u>3,692</u>
Total Maintenance and Other Operating Expenses	<u>146,182</u>
Total Current Operating Expenditures	<u>348,829</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,682
Machinery and Equipment Outlay	<u>318</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>373,829</u></u>