

L.1. BILIRAN PROVINCE STATE UNIVERSITY
(NAVAL STATE UNIVERSITY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 337,158,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 34,302,000	P 5,901,000	P 15,000,000	P 55,203,000
2000000000000000	Support to Operations		1,762,000		1,762,000
3000000000000000	Operations	119,523,000	13,470,000	147,200,000	280,193,000
	HIGHER EDUCATION PROGRAM	119,216,000	10,432,000	147,200,000	276,848,000
	ADVANCED EDUCATION PROGRAM		46,000		46,000
	RESEARCH PROGRAM	307,000	2,621,000		2,928,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		371,000		371,000
	TOTAL NEW APPROPRIATIONS	P 153,825,000	P 21,133,000	P 162,200,000	P 337,158,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,951,000	P 5,901,000		P 26,852,000
100000100002000	Administration of Personnel Benefits	13,351,000			13,351,000

Projects

Locally-Funded Project(s)			15,000,000	15,000,000
100000200007000	Upgrading of BIPSU Electrical System (Main and Biliran Campuses)		10,000,000	10,000,000
100000200009000	BIPSU Biliran Campus Water System Improvement		5,000,000	5,000,000
Sub-total, General Administration and Support		34,302,000	5,901,000	15,000,000
200000000000000	Support to Operations			
200000100001000	Auxiliary Services		1,762,000	1,762,000
Sub-total, Support to Operations			1,762,000	1,762,000
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	119,216,000	10,432,000	147,200,000
310100000000000	HIGHER EDUCATION PROGRAM	119,216,000	10,432,000	147,200,000
310100100001000	Provision of Higher Education Services	119,216,000	9,932,000	129,148,000
Projects				
Locally-Funded Project(s)			500,000	147,200,000
310100200015000	Continuation of Renovation and Repair of BIPSU Technology Building		50,000,000	50,000,000
310100200016000	Acquisition of One (1) Unit ARPA-RADAR Simulator		25,000,000	25,000,000
310100200017000	Construction of Student Center (Completion)		10,000,000	10,000,000
310100200018000	Renovation and Repair of BIPSU Gymnasium (Completion)		10,000,000	10,000,000
310100200020000	Completion of 3 - Storey Ceramics Building		8,000,000	8,000,000
310100200021000	Continuation of Roofing System for One Basketball Court, Two Volleyball Courts and One Lawn Tennis Court		27,500,000	27,500,000
310100200022000	Repair of Dormitory Building BIPSU Biliran Campus		16,700,000	16,700,000
310100200023000	Conduct of Activities for Sports and Culture Development		500,000	500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	307,000	2,667,000	2,974,000
320100000000000	ADVANCED EDUCATION PROGRAM		46,000	46,000

320100100001000	Provision of Advanced Education Services		46,000		46,000
320200000000000	RESEARCH PROGRAM	307,000	2,621,000		2,928,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	307,000	2,621,000		2,928,000
330000000000000	Community engagement increased		371,000		371,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		371,000		371,000
330100100001000	Provision of Extension Services		371,000		371,000
Sub-total, Operations		119,523,000	13,470,000	147,200,000	280,193,000
TOTAL NEW APPROPRIATIONS		P 153,825,000	P 21,133,000	P 162,200,000	P 337,158,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

106,257

Total Permanent Positions

106,257

Other Compensation Common to All

Personnel Economic Relief Allowance

7,368

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,842

Honoraria

548

Mid-Year Bonus - Civilian

8,855

Year End Bonus

8,855

Cash Gift

1,535

Productivity Enhancement Incentive

1,535

Step Increment

266

Total Other Compensation Common to All

31,284

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

120

Lump-sum for filling of Positions - Civilian

9,603

Total Other Compensation for Specific Groups

9,723

Other Benefits	
PAG-IBIG Contributions	368
PhilHealth Contributions	1,295
Employees Compensation Insurance Premiums	368
Loyalty Award - Civilian	213
Terminal Leave	3,748
Total Other Benefits	5,992

Non-Permanent Positions	569

Total Personnel Services	153,825

Maintenance and Other Operating Expenses	
Travelling Expenses	4,161
Training and Scholarship Expenses	1,533
Supplies and Materials Expenses	3,035
Utility Expenses	4,624
Communication Expenses	581
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,114
General Services	415
Repairs and Maintenance	1,781
Taxes, Insurance Premiums and Other Fees	620
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	75
Representation Expenses	1,098
Transportation and Delivery Expenses	32
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	35
Subscription Expenses	21
Other Maintenance and Operating Expenses	778
Total Maintenance and Other Operating Expenses	21,133

TOTAL CURRENT OPERATING EXPENDITURES	174,958

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	122,200
Machinery and Equipment Outlay	25,000
Total Capital Outlays	162,200

TOTAL NEW APPROPRIATIONS	337,158
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