

L.I. 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

New Appropriations, by Program

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 34,302,000	P 5,901,000	P 15,000,000	P 55,203,000
Support to Operations		1,762,000		1,762,000
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

New Appropriations, by Programs/Activities/Projects

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 20,951,000	P 5,901,000		P 26,852,000
Administration of Personnel Benefits	13,351,000			13,351,000
Project(s)				
Locally-funded Project(s)			15,000,000	15,000,000
Upgrading of BiPSU Electrical System (Main and Biliran Campuses)			10,000,000	10,000,000
BiPSU Biliran Campus Water Sytem Improvement			5,000,000	5,000,000

GENERAL APPROPRIATIONS ACT, FY 2020

Sub-total, General Administration and Support	34,302,000	5,901,000	15,000,000	55,203,000
Support to Operations				
Auxiliary Services		1,762,000		1,762,000
Sub-total, Support to Operations		1,762,000		1,762,000
Operations				
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	276,848,000
HIGHER EDUCATION PROGRAM	119,216,000	10,432,000	147,200,000	276,848,000
Provision of Higher Education Services	119,216,000	9,932,000		129,148,000
Project(s)				
Locally-Funded Project(s)		500,000	147,200,000	147,700,000
Continuation of Renovation and Repair of BiPSU Technology Building			50,000,000	50,000,000
Acquisition of One (1) Unit ARPA-RADAR Simulator			25,000,000	25,000,000
Construction of Student Center (Completion)			10,000,000	10,000,000
Renovation and Repair of BiPSU Gymnasium (Completion)			10,000,000	10,000,000
Completion of 3 - Storey Ceramics Building			8,000,000	8,000,000
Continuation of Roofing System for One Basketball Court, Two Volleyball Courts and One Lawn Tennis Court			27,500,000	27,500,000
Repair of Dormitory Building BiPSU Biliran Campus			16,700,000	16,700,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	307,000	2,667,000		2,974,000
ADVANCED EDUCATION PROGRAM		46,000		46,000
Provision of Advanced Education Services		46,000		46,000
RESEARCH PROGRAM	307,000	2,621,000		2,928,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	307,000	2,621,000		2,928,000

Community engagement increased		371,000		371,000
TECHNICAL ADVISORY EXTENSION PROGRAM		371,000		371,000
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

GENERAL APPROPRIATIONS ACT, FY 2020

Total Personnel Services	153,825
<hr/>	
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
<hr/>	
Total Maintenance and Other Operating Expenses	21,133
<hr/>	
Total Current Operating Expenditures	174,958
<hr/>	
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	122,200
Machinery and Equipment Outlay	25,000
<hr/>	
Total Capital Outlays	162,200
<hr/>	
TOTAL NEW APPROPRIATIONS	337,158
<hr/> <hr/>	