

L. REGION VIII - EASTERN VISAYAS

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 426,749,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 40,322,000	P 9,472,000	P 28,000,000	P 77,794,000
2000000000000000	Support to Operations		1,765,000		1,765,000
3000000000000000	Operations	139,723,000	54,133,000	153,334,000	347,190,000
	HIGHER EDUCATION PROGRAM	139,723,000	52,039,000	153,334,000	345,096,000
	ADVANCED EDUCATION PROGRAM		47,000		47,000
	RESEARCH PROGRAM		1,665,000		1,665,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		382,000		382,000
	TOTAL NEW APPROPRIATIONS	P 180,045,000	P 65,370,000	P 181,334,000	P 426,749,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,025,000	P 9,472,000		P 30,497,000
100000100002000	Administration of Personnel Benefits	19,297,000			19,297,000

Projects

Locally-Funded Project(s)			28,000,000	28,000,000
100000200010000	Repair of BIPSU Main Campus Drainage System		10,000,000	10,000,000
100000200011000	Completion/Rehabilitation of Multi-Purpose Building (Faculty and Employees' Academic and Wellness Center)		18,000,000	18,000,000
Sub-total, General Administration and Support		40,322,000	9,472,000	77,794,000
200000000000000	Support to Operations			
200000100001000	Auxiliary Services		1,765,000	1,765,000
Sub-total, Support to Operations			1,765,000	1,765,000
300000000000000	Operations			
310000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	139,723,000	52,039,000	345,096,000
310100000000000	HIGHER EDUCATION PROGRAM	139,723,000	52,039,000	345,096,000
310100100001000	Provision of Higher Education Services	139,723,000	51,039,000	213,778,000
Projects				
Locally-Funded Project(s)			1,000,000	131,318,000
310100200023000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200024000	Completion of the Renovation and Repair of BIPSU Technology Building		50,000,000	50,000,000
310100200025000	Construction of Three-Storey Academic and Research Building (Biliran Campus)		35,318,000	35,318,000
310100200026000	Completion of BIPSU Automotive Laboratory Building		35,000,000	35,000,000
310100200027000	ICT Connection and Other Equipment		500,000	500,000
310100200028000	Completion of the Construction of the Five-Storey Graduate School and Administration Building		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,712,000	1,712,000
320100000000000	ADVANCED EDUCATION PROGRAM		47,000	47,000
320100100001000	Provision of Advanced Education Services		47,000	47,000

32020000000000	RESEARCH PROGRAM		1,665,000		1,665,000
320200100001000	Conduct of Research Services		1,665,000		1,665,000
3300000000000000	00 : Community engagement increased		382,000		382,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		382,000		382,000
330100100001000	Provision of Extension Services		382,000		382,000
Sub-total, Operations		139,723,000	54,133,000	153,334,000	347,190,000
TOTAL NEW APPROPRIATIONS		P 180,045,000	P 65,370,000	P 181,334,000	P 426,749,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

123,640

Total Permanent Positions

123,640

Other Compensation Common to All

Personnel Economic Relief Allowance

7,320

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,830

Honoraria

548

Mid-Year Bonus - Civilian

10,304

Year End Bonus

10,304

Cash Gift

1,525

Productivity Enhancement Incentive

1,525

Step Increment

309

Total Other Compensation Common to All

34,025

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

120

Lump-sum for filling of Positions - Civilian

18,221

Total Other Compensation for Specific Groups

18,341

Other Benefits

PAG-IBIG Contributions

366

PhilHealth Contributions

1,457

Employees Compensation Insurance Premiums

366

Loyalty Award - Civilian

205

Terminal Leave

1,076

Total Other Benefits

3,470

Non-Permanent Positions

569

Total Personnel Services	180,045

Maintenance and Other Operating Expenses	
Travelling Expenses	4,666
Training and Scholarship Expenses	1,214
Supplies and Materials Expenses	23,000
Utility Expenses	9,266
Communication Expenses	6,081
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
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	1,128
Transportation and Delivery Expenses	32
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	35
Subscription Expenses	21
Other Maintenance and Operating Expenses	15,722
Total Maintenance and Other Operating Expenses	65,370

TOTAL CURRENT OPERATING EXPENDITURES	245,415

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	148,318
Machinery and Equipment Outlay	21,816
Intangible Assets Outlay	1,200
Total Capital Outlays	181,334

TOTAL NEW APPROPRIATIONS	426,749
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