

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

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 40,322,000	P 9,472,000	P 28,000,000	P 77,794,000
Support to Operations		1,765,000		1,765,000
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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 21,025,000	P 9,472,000		P 30,497,000
Administration of Personnel Benefits	19,297,000			19,297,000
Project(s)				
Locally-Funded Project(s)			28,000,000	28,000,000
Repair of BiPSU Main Campus Drainage System			10,000,000	10,000,000
Completion/Rehabilitation of Multi-Purpose Building (Faculty and Employees' Academic and Wellness Center)			18,000,000	18,000,000

GENERAL APPROPRIATIONS ACT, FY 2021

Sub-total, General Administration and Support	40,322,000	9,472,000	28,000,000	77,794,000
Support to Operations				
Auxiliary Services		1,765,000		1,765,000
Sub-total, Support to Operations		1,765,000		1,765,000
Operations				
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	153,334,000	345,096,000
HIGHER EDUCATION PROGRAM	139,723,000	52,039,000	153,334,000	345,096,000
Provision of Higher Education Services	139,723,000	51,039,000	23,016,000	213,778,000
Project(s)				
Locally-Funded Project(s)		1,000,000	130,318,000	131,318,000
Completion of the Renovation and Repair of BiPSU Technology Building			50,000,000	50,000,000
Construction of Three-Storey Academic and Research Building (Biliran Campus)			35,318,000	35,318,000
Completion of BiPSU Automotive Laboratory Building			35,000,000	35,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Completion of the Construction of the Five-Storey Graduate School and Administration Building			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation		1,712,000		1,712,000
ADVANCED EDUCATION PROGRAM		47,000		47,000
Provision of Advanced Education Services		47,000		47,000
RESEARCH PROGRAM		1,665,000		1,665,000
Conduct of Research Services		1,665,000		1,665,000
Community engagement increased		382,000		382,000
TECHNICAL ADVISORY EXTENSION PROGRAM		382,000		382,000
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
<u>New Appropriations, by Object of Expenditures</u>				
<u>(In Thousand Pesos)</u>				
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

GENERAL APPROPRIATIONS ACT, FY 2021

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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