

**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 418,394,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 50,039,000	P 9,472,000	P	P 59,511,000
Support to Operations		1,765,000		1,765,000
Operations	<u>148,375,000</u>	<u>137,043,000</u>	<u>71,700,000</u>	<u>357,118,000</u>
HIGHER EDUCATION PROGRAM	148,375,000	134,949,000	71,700,000	355,024,000
ADVANCED EDUCATION PROGRAM		47,000		47,000
RESEARCH PROGRAM		1,665,000		1,665,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>382,000</u>		<u>382,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>198,414,000</u></b>	<b>P <u>148,280,000</u></b>	<b>P <u>71,700,000</u></b>	<b>P <u>418,394,000</u></b>

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 23,508,000	P 9,472,000	P	P 32,980,000
Administration of Personnel Benefits	<u>26,531,000</u>			<u>26,531,000</u>
Sub-total, General Administration and Support	<u>50,039,000</u>	<u>9,472,000</u>		<u>59,511,000</u>
Support to Operations				
Auxiliary Services		<u>1,765,000</u>		<u>1,765,000</u>
Sub-total, Support to Operations		<u>1,765,000</u>		<u>1,765,000</u>
Operations				

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to

GENERAL APPROPRIATIONS ACT, FY 2022

quality tertiary education increased	<u>148,375,000</u>	<u>134,949,000</u>	<u>71,700,000</u>	<u>355,024,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>148,375,000</u>	<u>134,949,000</u>	<u>71,700,000</u>	<u>355,024,000</u>
Provision of Higher Education Services	143,098,000	51,039,000		194,137,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>5,277,000</u>	<u>83,910,000</u>	<u>71,700,000</u>	<u>160,887,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,800,000	9,200,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		74,460,000		74,460,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	5,277,000	650,000	62,500,000	68,427,000
Higher education research improved to promote economic productivity and innovation		<u>1,712,000</u>		<u>1,712,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>		<u>47,000</u>		<u>47,000</u>
Provision of Advanced Education Services		<u>47,000</u>		<u>47,000</u>
<b>RESEARCH PROGRAM</b>		<u>1,665,000</u>		<u>1,665,000</u>
Conduct of Research Services		1,665,000		1,665,000
Community engagement increased		<u>382,000</u>		<u>382,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>382,000</u>		<u>382,000</u>
Provision of Extension Services		<u>382,000</u>		<u>382,000</u>
Sub-total, Operations	<u>148,375,000</u>	<u>137,043,000</u>	<u>71,700,000</u>	<u>357,118,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 198,414,000</u>	<u>P 148,280,000</u>	<u>P 71,700,000</u>	<u>P 418,394,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

127,773

Total Permanent Positions	<u>127,773</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,344
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,836
Honoraria	548
Mid-Year Bonus - Civilian	10,647
Year End Bonus	10,647
Cash Gift	1,530
Productivity Enhancement Incentive	1,530
Step Increment	<u>320</u>
Total Other Compensation Common to All	<u>34,882</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	120
Lump-sum for filling of Positions - Civilian	26,312
Lump-sum for Personnel Services	<u>5,277</u>
Total Other Compensation for Specific Groups	<u>31,709</u>
Other Benefits	
PAG-IBIG Contributions	367
PhilHealth Contributions	2,130
Employees Compensation Insurance Premiums	367
Loyalty Award - Civilian	385
Terminal Leave	<u>219</u>
Total Other Benefits	<u>3,468</u>
Non-Permanent Positions	<u>582</u>
Total Personnel Services	<u>198,414</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,705
Training and Scholarship Expenses	3,214
Supplies and Materials Expenses	28,318
Utility Expenses	12,610
Communication Expenses	5,589
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	1,000
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	74,960
Taxes, Insurance Premiums and Other Fees	679
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	75
Representation Expenses	1,128

## GENERAL APPROPRIATIONS ACT, FY 2022

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>7,642</u>
Total Maintenance and Other Operating Expenses	<u>148,280</u>
Total Current Operating Expenditures	<u>346,694</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,140
Machinery and Equipment Outlay	66,640
Furniture, Fixtures and Books Outlay	<u>920</u>
Total Capital Outlays	<u>71,700</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>418,394</u></u></b>