## L. REGION VIII - EASTERN VISAYAS

## L. 1. BILIRAN PROVINCE STATE UNIVERSITY

New Appropriatio	ons, by Programs/Projects							
		Cur	rent Operating I					
A DEGILI AD DEGGE	c		Personnel Services	Maintenance and Other Operating Expenses		Capi tal Outlays		Total
A. REGULAR PROGR		D	F4 70/ 000 I	0.010.000	D	210, 000	Б	(4.042.00
	General Administration and Support	Р	54, 706, 000	9,818,000		318,000	r	
000000000000000000000000000000000000000	Support to Operations Operations		147 041 000	1, 829, 000 55, 075, 000				1, 829, 00
000000000000000000000000000000000000000	HIGHER EDUCATION PROGRAM		147, 941, 000  147, 941, 000					203, 016, 00  200, 845, 00
	ADVANCED EDUCATION PROGRAM		147, 741, 000	49, 000				49,00
	RESEARCH PROGRAM			1, 726, 000				1, 726, 00
	TECHNICAL ADVISORY EXTENSION PROGRAM			396, 000				396, 00
	Total, Regular Programs		202, 647, 000	66, 722, 000		318,000		269, 687, 00
B. PROJECT(S)								
	Locally-Funded Project(s)			79, 460, 000		24, 682, 000		104, 142, 00
	Total, Project(s)			79, 460, 000		24, 682, 000		104, 142, 00
	TOTAL NEW APPROPRIATIONS	P ===	202, 647, 000 F	P 146, 182, 000		25,000,000		373, 829, 00
lew Appropriatio	ons, by Programs/Activities/Projects							
			Current Operation	ng Expendi tures				
			Personnel Services	Maintenance and Other Operating Expenses		Capi tal Outl ays		Total
A. REGULAR PROGR	AMS							
00000000000000	General Administration and Support							
100000100001000	General Management and Supervision	Р	25, 231, 000 F	P 9, 818, 000	Р	318,000	P	35, 367, 0

100000100002000	Administration of Personnel Benefits	29, 475, 000			29, 475, 000
Sub-total, Genera	al Administration and Support	54, 706, 000	9, 818, 000	318,000	64, 842, 000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services		1, 829, 000		1, 829, 000
Sub-total, Suppor	rt to Operations		1, 829, 000		1, 829, 000
300000000000000	Operati ons				
310100000000000	HIGHER EDUCATION PROGRAM	147, 941, 000	52, 904, 000		200, 845, 000
310100100001000	Provision of Higher Education Services	147, 941, 000	52, 904, 000		200, 845, 000
320100000000000	ADVANCED EDUCATION PROGRAM		49,000		49,000
320100100001000	Provision of Advanced Education Services		49,000		49,000
320200000000000	RESEARCH PROGRAM		1, 726, 000		1, 726, 000
320200100001000	Conduct of Research Services		1, 726, 000		1, 726, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		396, 000		396, 000
330100100001000	Provision of Extension Services		396, 000		396, 000
Sub-total, Operat	tions	147, 941, 000	55, 075, 000		203, 016, 000
Total, Regular Pr			44 722 000	210 000	269, 687, 000
iotai, kegurai ii	rograms	202, 647, 000	66, 722, 000	318, 000	207, 007, 000
-	rograms	202, 647, 000		316,000	207, 067, 000
PROJECT(S)  Local Ly-Funded Pr		202, 647, 000		310,000	207, 007, 000
PROJECT(S)		202, 647, 000	74, 460, 000	316,000	74, 460, 000
PROJECT(S)  Locally-Funded Pr	roj ect(s)	202, 647, 000		310,000	
PROJECT(S) Local Ly-Funded Programme 310100200032000	roject(s)  Free Higher Education  Capacity Development on Futures Thinking and	202, 647, 000	74, 460, 000	310,000	74, 460, 000
PROJECT(S)  Local Ly-Funded Pr 310100200032000 310100200030000	roject(s)  Free Higher Education  Capacity Development on Futures Thinking and Strategic Foresight  Higher Education Research and Innovation	202, 647, 000	74, 460, 000 2, 000, 000	24, 682, 000	74, 460, 000 2, 000, 000 3, 000, 000
PROJECT(S)  Local Ly-Funded Programmer of the pr	roject(s)  Free Higher Education  Capacity Development on Futures Thinking and Strategic Foresight  Higher Education Research and Innovation Project  Completion of the Construction of Three-Storey Academic and Research Building	202, 647, 000	74, 460, 000 2, 000, 000	24, 682, 000	74, 460, 000 2, 000, 000 3, 000, 000 24, 682, 000
PROJECT(S)  Local Ly-Funded Programmer of the pr	Free Higher Education  Capacity Development on Futures Thinking and Strategic Foresight  Higher Education Research and Innovation Project  Completion of the Construction of Three-Storey Academic and Research Building (Biliran Campus)  y-Funded Project(s)	202, 647, 000	74, 460, 000 2, 000, 000 3, 000, 000	24, 682, 000 	74, 460, 000 2, 000, 000 3, 000, 000 24, 682, 000
PROJECT(S)  Locally-Funded Programmer of the pro	Free Higher Education  Capacity Development on Futures Thinking and Strategic Foresight  Higher Education Research and Innovation Project  Completion of the Construction of Three-Storey Academic and Research Building (Biliran Campus)  y-Funded Project(s)	202, 647, 000	74, 460, 000 2, 000, 000 3, 000, 000 	24, 682, 000 	74, 460, 000 2, 000, 000 3, 000, 000 24, 682, 000 

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

Personne	l Servi	ces
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rei soillei sei vices	
Civilian Personnel	
Permanent Positions	
Basic Salary	131, 878
Total Permanent Positions	131, 878
Other Compensation Common to All	
Personnel Economic Relief Allowance	7, 536
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1, 884
Honorari a	548
Mid-Year Bonus - Civilian	10, 990
Year End Bonus	10, 990
Cash Gift	1,570
Productivity Enhancement Incentive	1,570
Step Increment	330
Total Other Compensation Common to All	35, 898
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	120
Lump-sum for filling of Positions - Civilian	29, 082
Anniversary Bonus - Civilian	945
Total Other Compensation for Specific Groups	30, 147
Other Benefits	
PAG-IBIG Contributions	377
Phi I Heal th Contributions	2,900
Employees Compensation Insurance Premiums	377
Loyalty Award - Civilian	95
Terminal Leave	393
Total Other Benefits	4, 142
Non-Permanent Positions	582 
Total Personnel Services	202, 647
Maintanana and Other Operating Frances	
Maintenance and Other Operating Expenses	
Travelling Expenses	6, 805
Training and Scholarship Expenses	2, 564
Supplies and Materials Expenses	28, 559
Utility Expenses	13, 271
Communication Expenses	5, 589
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	2,000
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, 460

Taxes, Insurance Premiums and Other Fees	679
Other Maintenance and Operating Expenses	017
Advertising Expenses	20
	75
Printing and Publication Expenses	•
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	3, 692
Total Maintenance and Other Operating Expenses	146, 182
TOTAL CURRENT OPERATING EXPENDITURES	348, 829
Capital Outlays	
December 19 and 5	
Property, Plant and Equipment Outlay	
Property, Plant and Equipment Outlay Buildings and Other Structures	24, 682
Property, Plant and Equipment Outlay  Buildings and Other Structures  Machinery and Equipment Outlay	24, 682 318
Buildings and Other Structures	•
Buildings and Other Structures  Machinery and Equipment Outlay	318