

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 542,449,000
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New Appropriations, by Programs/Projects
-----Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	P 55,614,000	P 9,995,000	P	P 65,609,000
20000000000000000000 Support to Operations		1,862,000		1,862,000
30000000000000000000 Operations	176,476,000	40,765,000	15,000,000	232,241,000
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HIGHER EDUCATION PROGRAM	176,476,000	38,555,000	15,000,000	230,031,000
ADVANCED EDUCATION PROGRAM		50,000		50,000
RESEARCH PROGRAM		1,757,000		1,757,000
TECHNICAL ADVISORY EXTENSION PROGRAM		403,000		403,000
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Total, Regular Programs	232,090,000	52,622,000	15,000,000	299,712,000
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B. PROJECT(S)				
Locally-Funded Project(s)		126,737,000	116,000,000	242,737,000
Total, Project(s)		126,737,000	116,000,000	242,737,000
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TOTAL NEW APPROPRIATIONS	P 232,090,000	P 179,359,000	P 131,000,000	P 542,449,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 21,057,000	P 9,995,000		P 31,052,000
10000100002000	Administration of Personnel Benefits	34,557,000			34,557,000
	Sub-total, General Administration and Support	55,614,000	9,995,000		65,609,000
2000000000000000 Support to Operations					
20000100001000	Auxiliary Services		1,862,000		1,862,000
	Sub-total, Support to Operations		1,862,000		1,862,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	176,476,000	38,555,000	15,000,000	230,031,000
310100100001000	Provision of Higher Education Services	176,476,000	38,555,000	15,000,000	230,031,000
3201000000000000	ADVANCED EDUCATION PROGRAM		50,000		50,000
320100100001000	Provision of Advanced Education Services		50,000		50,000
3202000000000000	RESEARCH PROGRAM		1,757,000		1,757,000
320200100001000	Conduct of Research Services		1,757,000		1,757,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		403,000		403,000
330100100001000	Provision of Extension Services		403,000		403,000
	Sub-total, Operations	176,476,000	40,765,000	15,000,000	232,241,000
	Total, Regular Programs	232,090,000	52,622,000	15,000,000	299,712,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200032000	Free Higher Education		123,737,000		123,737,000
320100200001000	Continuation of the Completion of the Construction of the Five-Storey Graduate School and Administration Building			66,000,000	66,000,000
310100200030000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200033000	Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
310100200036000	Tulong Dunong Program	1,000,000			1,000,000
Sub-total, Locally-Funded Project(s)		126,737,000		116,000,000	242,737,000
Total, Project(s)		126,737,000		116,000,000	242,737,000
TOTAL NEW APPROPRIATIONS		P 232,090,000	P 179,359,000	P 131,000,000	P 542,449,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

153,508

Total Permanent Positions

153,508

Other Compensation Common to All

Personnel Economic Relief Allowance

7,752

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,938

Mid-Year Bonus - Civilian

12,793

Year End Bonus

12,793

Cash Gift

1,615

Productivity Enhancement Incentive

1,615

Step Increment

384

Total Other Compensation Common to All

39,130

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

120

Lump-sum for filling of Positions - Civilian

30,091

Total Other Compensation for Specific Groups

30,211

Other Benefits

PAG-IBIG Contributions

387

PhilHealth Contributions

3,314

Employees Compensation Insurance Premiums

387

Loyalty Award - Civilian

105

Terminal Leave

4,466

Total Other Benefits

8,659

Non-Permanent Positions

582

Total Personnel Services

232,090

Maintenance and Other Operating Expenses

Travelling Expenses	6,995
Training and Scholarship Expenses	2,564
Supplies and Materials Expenses	16,643
Utility Expenses	13,271
Communication Expenses	1,089
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	2,000
General Services	869
Repairs and Maintenance	6,853
Financial Assistance/Subsidy	124,737
Taxes, Insurance Premiums and Other Fees	679
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	60
Representation Expenses	978
Transportation and Delivery Expenses	32
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	25
Subscription Expenses	22
Other Maintenance and Operating Expenses	42

Total Maintenance and Other Operating Expenses 179,359

TOTAL CURRENT OPERATING EXPENDITURES 411,449

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	106,000
Machinery and Equipment Outlay	25,000

Total Capital Outlays 131,000

TOTAL NEW APPROPRIATIONS 542,449
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