

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 55,614,000	P 9,995,000	P	P 65,609,000
Support to Operations		1,862,000		1,862,000
Operations	<u>176,476,000</u>	<u>40,765,000</u>	<u>15,000,000</u>	<u>232,241,000</u>
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
Total, Regular Programs	<u>232,090,000</u>	<u>52,622,000</u>	<u>15,000,000</u>	<u>299,712,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>126,737,000</u>	<u>116,000,000</u>	<u>242,737,000</u>
Total, Project(s)		<u>126,737,000</u>	<u>116,000,000</u>	<u>242,737,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 232,090,000</u>	<u>P 179,359,000</u>	<u>P 131,000,000</u>	<u>P 542,449,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,057,000	P 9,995,000	P	P 31,052,000
Administration of Personnel Benefits	<u>34,557,000</u>			<u>34,557,000</u>
Sub-total, General Administration and Support	<u>55,614,000</u>	<u>9,995,000</u>		<u>65,609,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Support to Operations				
Auxiliary Services		1,862,000		1,862,000
Sub-total, Support to Operations		<u>1,862,000</u>		<u>1,862,000</u>
Operations				
HIGHER EDUCATION PROGRAM	176,476,000	38,555,000	15,000,000	230,031,000
Provision of Higher Education Services	176,476,000	38,555,000	15,000,000	230,031,000
ADVANCED EDUCATION PROGRAM		50,000		50,000
Provision of Advanced Education Services		50,000		50,000
RESEARCH PROGRAM		1,757,000		1,757,000
Conduct of Research Services		1,757,000		1,757,000
TECHNICAL ADVISORY EXTENSION PROGRAM		403,000		403,000
Provision of Extension Services		403,000		403,000
Sub-total, Operations	<u>176,476,000</u>	<u>40,765,000</u>	<u>15,000,000</u>	<u>232,241,000</u>
Total, Regular Programs	<u>232,090,000</u>	<u>52,622,000</u>	<u>15,000,000</u>	<u>299,712,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		123,737,000		123,737,000
Continuation of the Completion of the Construction of the Five-Storey Graduate School and Administration Building			66,000,000	66,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>126,737,000</u>	<u>116,000,000</u>	<u>242,737,000</u>
Total, Project(s)		<u>126,737,000</u>	<u>116,000,000</u>	<u>242,737,000</u>
TOTAL NEW APPROPRIATIONS	P <u>232,090,000</u>	P <u>179,359,000</u>	P <u>131,000,000</u>	P <u>542,449,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	153,508
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Total Permanent Positions	153,508
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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
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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
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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
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Non-Permanent Positions	582
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Total Personnel Services	232,090
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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

GENERAL APPROPRIATIONS ACT, FY 2024

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
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Total Maintenance and Other Operating Expenses	179,359
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Total Current Operating Expenditures	411,449
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	106,000
Machinery and Equipment Outlay	25,000
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Total Capital Outlays	131,000
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TOTAL NEW APPROPRIATIONS	542,449
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