

K. REGION VII - CENTRAL VISAYAS

K.I. BOKOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 295,216,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 33,670,000	P 13,705,000	P	P 47,375,000
Support to Operations	2,930,000	2,075,000		5,005,000
Operations	161,891,000	23,517,000	57,428,000	242,836,000
HIGHER EDUCATION PROGRAM	161,791,000	17,953,000	57,428,000	237,172,000
ADVANCED EDUCATION PROGRAM	100,000	1,000,000		1,100,000
RESEARCH PROGRAM		2,474,000		2,474,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,090,000		2,090,000
TOTAL NEW APPROPRIATIONS	P 198,491,000	P 39,297,000	P 57,428,000	P 295,216,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 33,670,000	P 13,705,000	P	P 47,375,000
Sub-total, General Administration and Support	33,670,000	13,705,000		47,375,000
Support to Operations				
Auxiliary Services	2,930,000	2,075,000		5,005,000
Sub-total, Support to Operations	2,930,000	2,075,000		5,005,000
Operations				

GENERAL APPROPRIATIONS ACT, FY 2018

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	161,791,000	17,953,000	57,428,000	237,172,000
HIGHER EDUCATION PROGRAM	161,791,000	17,953,000	57,428,000	237,172,000
Provision of Higher Education Services including P1,000,000 for Tulang-Dunong	161,791,000	17,953,000		179,744,000
Project(s)				
Locally-Funded Project(s)			57,428,000	57,428,000
Enhancement/Upgrading of Science and Technology Laboratory Equipment			27,428,000	27,428,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Construction of Multi-Purpose Building (Student Activity Center), Clarin Campus			10,000,000	10,000,000
Construction of Alumni Building, Candijay Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	100,000	3,474,000		3,574,000
ADVANCED EDUCATION PROGRAM	100,000	1,000,000		1,100,000
Provision of Advanced Education Services	100,000	1,000,000		1,100,000
RESEARCH PROGRAM		2,474,000		2,474,000
Conduct of Research Services		2,474,000		2,474,000
Community engagement increased		2,090,000		2,090,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,090,000		2,090,000
Provision of Extension Services		2,090,000		2,090,000
Sub-total, Operations	161,891,000	23,517,000	57,428,000	242,836,000
TOTAL NEW APPROPRIATIONS	P 198,491,000 P	39,297,000 P	57,428,000 P	295,216,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	122,831
Total Permanent Positions	122,831
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,112
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,690
Honoraria	2,000
Mid-Year Bonus - Civilian	10,236
Year End Bonus	10,236
Cash Gift	1,690
Step Increment	308
Productivity Enhancement Incentive	1,690
Total Other Compensation Common to All	36,202
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	342
Lump-sum for filling of Positions - Civilian	34,173
Total Other Compensation for Specific Groups	34,515
Other Benefits	
PAG-IBIG Contributions	405
PhilHealth Contributions	1,223
Employees Compensation Insurance Premiums	405
Loyalty Award - Civilian	480
Total Other Benefits	2,513
Non-Permanent Positions	2,430
Total Personnel Services	198,491
Maintenance and Other Operating Expenses	
Travelling Expenses	3,545
Training and Scholarship Expenses	6,080
Supplies and Materials Expenses	6,589
Utility Expenses	6,530
Communication Expenses	3,035
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,440
General Services	2,690
Repairs and Maintenance	2,873
Taxes, Insurance Premiums and Other Fees	475
Other Maintenance and Operating Expenses	
Advertising Expenses	460
Printing and Publication Expenses	1,040
Representation Expenses	695
Transportation and Delivery Expenses	840
Membership Dues and Contributions to Organizations	225

GENERAL APPROPRIATIONS ACT, FY 2018

Subscription Expenses	1,600
Total Maintenance and Other Operating Expenses	39,297
Total Current Operating Expenditures	237,788
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	25,000
Machinery and Equipment Outlay	32,428
Total Capital Outlays	57,428
TOTAL NEW APPROPRIATIONS	295,216