

K. REGION VII - CENTRAL VISAYAS

K.1. BOHOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 321,317,000

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New Appropriations, by Program

Current Operating Expenditures

| | | Personnel Services | | Maintenance and Other Operating Expenses | | Capital Outlays | | Total | |
|------------------|------------------------------------|--------------------|------------|--|------------|-----------------|--|-------|------------|
| | | ----- | | ----- | | ----- | | ----- | |
| PROGRAMS | | | | | | | | | |
| 1000000000000000 | General Administration and Support | P | 62,856,000 | P | 11,630,000 | P | | P | 74,486,000 |
| 2000000000000000 | Support to Operations | | 3,679,000 | | 1,764,000 | | | | 5,443,000 |

| | | | | | |
|------------------|--------------------------------------|---------------|--------------|--------------|---------------|
| 3000000000000000 | Operations | 211,467,000 | 19,921,000 | 10,000,000 | 241,388,000 |
| | | ----- | ----- | ----- | ----- |
| | HIGHER EDUCATION PROGRAM | 210,967,000 | 15,187,000 | 10,000,000 | 236,154,000 |
| | ADVANCED EDUCATION PROGRAM | 500,000 | 851,000 | | 1,351,000 |
| | RESEARCH PROGRAM | | 2,104,000 | | 2,104,000 |
| | TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,779,000 | | 1,779,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 278,002,000 | P 33,315,000 | P 10,000,000 | P 321,317,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|------------------|--|--------------------------------|--------------|------------|--------------|
| | | ----- | | | |
| | | Personnel | Maintenance | Capital | Total |
| | | Services | and Other | Outlays | |
| | | ----- | Operating | ----- | ----- |
| | | | Expenses | | |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 33,973,000 | P 11,630,000 | | P 45,603,000 |
| | | ----- | ----- | | ----- |
| 100000100002000 | Administration of Personnel Benefits | 28,883,000 | | | 28,883,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, General Administration and Support | 62,856,000 | 11,630,000 | | 74,486,000 |
| | | ----- | ----- | | ----- |
| 2000000000000000 | Support to Operations | | | | |
| 200000100001000 | Auxiliary Services | 3,679,000 | 1,764,000 | | 5,443,000 |
| | | ----- | ----- | | ----- |
| | Sub-total, Support to Operations | 3,679,000 | 1,764,000 | | 5,443,000 |
| | | ----- | ----- | | ----- |
| 3000000000000000 | Operations | | | | |
| 3100000000000000 | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | 210,967,000 | 15,187,000 | 10,000,000 | 236,154,000 |
| | | ----- | ----- | ----- | ----- |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 210,967,000 | 15,187,000 | 10,000,000 | 236,154,000 |
| | | ----- | ----- | ----- | ----- |
| 310100100002000 | Provision of Higher Education Services | 210,967,000 | 15,187,000 | | 226,154,000 |
| | | ----- | ----- | ----- | ----- |

Projects

| | | | | |
|---------------------------|---|---------------|--------------|---------------|
| Locally-Funded Project(s) | | | 10,000,000 | 10,000,000 |
| | | | ----- | ----- |
| 310100200006000 | Completion of 5-Storey Main Technology Building (Phase 2), Main Campus | | 10,000,000 | 10,000,000 |
| 320000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | 500,000 | 2,955,000 | 3,455,000 |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | 500,000 | 851,000 | 1,351,000 |
| 320100100001000 | Provision of Advanced Education Services | 500,000 | 851,000 | 1,351,000 |
| 320200000000000 | RESEARCH PROGRAM | | 2,104,000 | 2,104,000 |
| 320200100001000 | Conduct of Research Services | | 2,104,000 | 2,104,000 |
| 330000000000000 | 00 : Community engagement Increased | | 1,779,000 | 1,779,000 |
| 330100000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 1,779,000 | 1,779,000 |
| 330100100001000 | Provision of Extension Services | | 1,779,000 | 1,779,000 |
| Sub-total, Operations | | 211,467,000 | 19,921,000 | 10,000,000 |
| | | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 278,002,000 | P 33,315,000 | P 10,000,000 |
| | | ===== | ===== | P 321,317,000 |
| | | | | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

186,750

Total Basic Pay

186,750

Other Compensation Common to All

Personnel Economic Relief Allowance

13,056

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,264

Honoraria

1,954

Mid-Year Bonus - Civilian

15,562

Year End Bonus

15,562

Cash Gift

2,720

Productivity Enhancement Incentive

2,720

Step Increment

466

Total Other Compensation Common to All

55,544

| | |
|---|---------|
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 359 |
| Lump-sum for filling of Positions - Civilian | 27,390 |
| | ----- |
| Total Other Compensation for Specific Groups | 27,749 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 653 |
| PhilHealth Contributions | 2,331 |
| Employees Compensation Insurance Premiums | 653 |
| Loyalty Award - Civilian | 385 |
| Terminal Leave | 1,493 |
| | ----- |
| Total Other Benefits | 5,515 |
| | ----- |
| Non-Permanent Positions | 2,444 |
| | ----- |
| Total Personnel Services | 278,002 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 4,000 |
| Training and Scholarship Expenses | 4,114 |
| Supplies and Materials Expenses | 5,785 |
| Utility Expenses | 5,255 |
| Communication Expenses | 2,388 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 180 |
| Professional Services | 1,975 |
| General Services | 2,181 |
| Repairs and Maintenance | 2,682 |
| Taxes, Insurance Premiums and Other Fees | 475 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 377 |
| Printing and Publication Expenses | 853 |
| Representation Expenses | 571 |
| Transportation and Delivery Expenses | 754 |
| Membership Dues and Contributions to Organizations | 225 |
| Subscription Expenses | 1,500 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 33,315 |
| | ----- |
| Total Current Operating Expenditures | 311,317 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 10,000 |
| | ----- |
| Total Capital Outlays | 10,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 321,317 |
| | ===== |