

K.I. DONOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder ..... P 395,834,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 62,315,000	P 12,737,000	P 5,500,000	P 80,552,000
Support to Operations	3,685,000	1,611,000		5,296,000
Operations	199,818,000	22,998,000	87,170,000	309,986,000
HIGHER EDUCATION PROGRAM	199,318,000	17,679,000	87,170,000	304,167,000
ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
RESEARCH PROGRAM		2,921,000		2,921,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,625,000		1,625,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 265,818,000</b>	<b>P 37,346,000</b>	<b>P 92,670,000</b>	<b>P 395,834,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 37,476,000	P 12,737,000		P 50,213,000
Administration of Personnel Benefits	24,839,000			24,839,000
Project(s)				
Locally-Funded Project(s)			5,500,000	5,500,000
Improvement of Perimeter Fence (Phase 1) 500 Meter Stretch in Bilar Campus			5,500,000	5,500,000
<b>Sub-total, General Administration and Support</b>	<b>62,315,000</b>	<b>12,737,000</b>	<b>5,500,000</b>	<b>80,552,000</b>

Support to Operations				
Auxiliary Services	3,685,000	1,611,000		5,296,000
Sub-total, Support to Operations	3,685,000	1,611,000		5,296,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	199,318,000	17,679,000	87,170,000	304,167,000
HIGHER EDUCATION PROGRAM	199,318,000	17,679,000	87,170,000	304,167,000
Provision of Higher Education Services	199,318,000	17,179,000	6,300,000	222,797,000
Project(s)				
Locally-Funded Project(s)		500,000	80,870,000	81,370,000
Completion of 5-Storey Main Technology Building (Bingag Extension)			55,000,000	55,000,000
Rehabilitation/Improvement of 2-Storey CADS Building			9,870,000	9,870,000
Acquisition of 6.5 hectare lot for the Expansion of Bohol Island State University (BISU)-Balilihan Campus, Balilihan Bohol			16,000,000	16,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	500,000	3,694,000		4,194,000
ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
Provision of Advanced Education Services	500,000	773,000		1,273,000
RESEARCH PROGRAM		2,921,000		2,921,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,921,000		2,921,000
Community engagement increased		1,625,000		1,625,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,625,000		1,625,000
Provision of Extension Services		1,625,000		1,625,000
Sub-total, Operations	199,818,000	22,998,000	87,170,000	309,986,000
TOTAL NEW APPROPRIATIONS	P 265,818,000	P 37,346,000	P 92,670,000	P 395,834,000

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

180,025

Total Permanent Positions

180,025

## Other Compensation Common to All

Personnel Economic Relief Allowance

12,864

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

3,216

Honoraria

1,954

Mid-Year Bonus - Civilian

15,002

Year End Bonus

15,002

Cash Gift

2,680

Productivity Enhancement Incentive

2,680

Step Increment

450

Total Other Compensation Common to All

54,304

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

359

Lump-sum for filling of Positions - Civilian

24,643

Total Other Compensation for Specific Groups

25,002

## Other Benefits

PAG-IBIG Contributions

643

PhilHealth Contributions

2,266

Employees Compensation Insurance Premiums

643

Loyalty Award - Civilian

295

Terminal Leave

196

Total Other Benefits

4,043

## Non-Permanent Positions

2,444

Total Personnel Services

265,818

## Maintenance and Other Operating Expenses

Travelling Expenses

4,473

Training and Scholarship Expenses

5,344

Supplies and Materials Expenses

5,784

Utility Expenses

5,482

Communication Expenses

2,388

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

2,376

General Services

2,181

Repairs and Maintenance	2,682
Taxes, Insurance Premiums and Other Fees	475
Other Maintenance and Operating Expenses	
Advertising Expenses	378
Printing and Publication Expenses	853
Representation Expenses	770
Transportation and Delivery Expenses	755
Membership Dues and Contributions to Organizations	225
Subscription Expenses	1,500
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	37,346
Total Current Operating Expenditures	303,164
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	16,000
Land Improvements Outlay	5,500
Buildings and Other Structures	64,870
Machinery and Equipment Outlay	6,300
Total Capital Outlays	92,670
TOTAL NEW APPROPRIATIONS	395,834