

K. REGION VII - CENTRAL VISAYAS

K.I. BOHOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 303,306,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 41,918,000	P 17,174,000	P	P 59,092,000
Support to Operations	2,103,000	2,668,000		4,771,000
Operations	89,840,000	83,024,000		172,864,000
MFO 1: HIGHER EDUCATION SERVICES	89,740,000	72,883,000		162,623,000
MFO 2: ADVANCED EDUCATION SERVICES	100,000	3,201,000		3,301,000
MFO 3: RESEARCH SERVICES		3,736,000		3,736,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,204,000		3,204,000
Total, Programs	133,861,000	102,866,000		236,727,000
PROJECT(S)				
Locally-Funded Project(s)			66,579,000	66,579,000
Total, Project(s)			66,579,000	66,579,000
TOTAL NEW APPROPRIATIONS	P 133,861,000	P 102,866,000	P 66,579,000	P 303,306,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 30,347,000	P 17,174,000	P	P 47,521,000

GENERAL APPROPRIATIONS ACT, FY 2016

Administration of Personnel Benefits	11,571,000		11,571,000
Sub-total, General Administration and Support	41,918,000	17,174,000	59,092,000
Support to Operations			
Auxiliary Services	2,103,000	2,668,000	4,771,000
Sub-total, Support to Operations	2,103,000	2,668,000	4,771,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	89,740,000	72,883,000	162,623,000
Provision of Higher Education Services including P42,844,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,810,000 for Tulong Dunong	89,740,000	72,883,000	162,623,000
MFO 2: ADVANCED EDUCATION SERVICES	100,000	3,201,000	3,301,000
Provision of Advanced Education Services	100,000	3,201,000	3,301,000
MFO 3: RESEARCH SERVICES		3,736,000	3,736,000
Conduct of Research Services		3,736,000	3,736,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,204,000	3,204,000
Provision of Extension Services		3,204,000	3,204,000
Sub-total, Operations	89,840,000	83,024,000	172,864,000
Total Programs and Activities	133,861,000	102,866,000	236,727,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Technology Building at Bingag Extension Campus (Phase 1)		45,263,000	45,263,000
Construction/Repair/Rehabilitation of Academic Buildings		21,316,000	21,316,000
Sub-total, Locally-Funded Project(s)		66,579,000	66,579,000
Total Project(s)		66,579,000	66,579,000
TOTAL NEW APPROPRIATIONS	P 133,861,000	P 102,866,000	P 66,579,000 P 303,306,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	95,347

Total Permanent Positions	95,347

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,016
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	1,670
Honoraria	2,000
Year End Bonus	7,945
Cash Gift	1,670
Step Increment	489
Productivity Incentive Allowance	1,670

Total Other Compensation Common to All	23,916

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	86
Lump-sum for filling of Positions-Civilian	10,718

Total Other Compensation for Specific Groups	10,804

Other Benefits	
PAG-IBIG Contributions	401
PhilHealth Contributions	1,014
Employees Compensation Insurance Premiums	400
Terminal Leave	853

Total Other Benefits	2,668

Non-Permanent Positions	1,126

Total Personnel Services	133,861

Maintenance and Other Operating Expenses

Travelling Expenses	3,881
Training and Scholarship Expenses	55,359
Supplies and Materials Expenses	13,722
Utility Expenses	8,673
Communication Expenses	2,416
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	488
Professional Services	2,208
General Services	2,231
Repairs and Maintenance	5,591
Taxes, Insurance Premiums and Other Fees	412
Other Maintenance and Operating Expenses	
Advertising Expenses	778
Printing and Publication Expenses	935
Representation Expenses	1,356
Transportation and Delivery Expenses	885
Membership Dues and Contributions to Organizations	260
Subscription Expenses	3,341
Other Maintenance and Operating Expenses	330

GENERAL APPROPRIATIONS ACT, FY 2016

Total Maintenance and Other Operating Expenses

102,866

Total Current Operating Expenditures

236,727

Capital Outlays

**Property, Plant and Equipment Outlay
Buildings and Other Structures**

66,579

Total Capital Outlays

66,579

Total Programs/Locally-Funded Project(s)

303,306

TOTAL NEW APPROPRIATIONS

303,306
