

**K.1. BOHOL ISLAND STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 367,954,000  
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**New Appropriations, by Program/Projects**  
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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
General Administration and Support	P	58,921,000	P 14,455,000	P	73,376,000
Support to Operations		2,127,000	2,225,000		4,352,000
Operations		117,191,000	105,086,000		222,277,000
MFO 1: HIGHER EDUCATION SERVICES		117,091,000	97,523,000		214,614,000
MFO 2: ADVANCED EDUCATION SERVICES		100,000	2,669,000		2,769,000
MFO 3: RESEARCH SERVICES			2,669,000		2,669,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			2,225,000		2,225,000
Total, Programs		178,239,000	121,766,000		300,005,000
<b>PROJECT(S)</b>					
Locally-Funded Project(s)				67,949,000	67,949,000
Total, Project(s)				67,949,000	67,949,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>178,239,000</b>	<b>P 121,766,000</b>	<b>P</b>	<b>367,954,000</b>

**New Appropriations, by Programs/Activities/Projects**  
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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P	30,461,000	P 14,455,000	P	44,916,000

Administration of Personnel Benefits	28,460,000		28,460,000
<b>Sub-total, General Administration and Support</b>	<b>58,921,000</b>	<b>14,455,000</b>	<b>73,376,000</b>
Support to Operations			
Auxiliary Services	2,127,000	2,225,000	4,352,000
<b>Sub-total, Support to Operations</b>	<b>2,127,000</b>	<b>2,225,000</b>	<b>4,352,000</b>
Operations			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>117,091,000</b>	<b>97,523,000</b>	<b>214,614,000</b>
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 P20,710,000 for Tulong Dunong	117,091,000	97,523,000	214,614,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>100,000</b>	<b>2,669,000</b>	<b>2,769,000</b>
Provision of Advanced Education Services	100,000	2,669,000	2,769,000
<b>MFO 3: RESEARCH SERVICES</b>		<b>2,669,000</b>	<b>2,669,000</b>
Conduct of Research Services		2,669,000	2,669,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		<b>2,225,000</b>	<b>2,225,000</b>
Provision of Extension Services		2,225,000	2,225,000
<b>Sub-total, Operations</b>	<b>117,191,000</b>	<b>105,086,000</b>	<b>222,277,000</b>
<b>Total Programs and Activities</b>	<b>178,239,000</b>	<b>121,766,000</b>	<b>300,005,000</b>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Completion of the Construction of Technology Building in Bingag		54,949,000	54,949,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Rehabilitation of the Science Building in BISU Bilar Campus		8,000,000	8,000,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>67,949,000</b>	<b>67,949,000</b>
<b>Total Project(s)</b>		<b>67,949,000</b>	<b>67,949,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 178,239,000 P</b>	<b>121,766,000 P</b>	<b>67,949,000 P 367,954,000</b>

GENERAL APPROPRIATIONS ACT, FY 2017

## 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

112,751

Total Permanent Positions

112,751

## Other Compensation Common to All

Personnel Economic Relief Allowance

7,800

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,625

Honoraria

2,000

Mid-Year Bonus - Civilian

9,397

Year End Bonus

9,397

Cash Gift

1,625

Step Increment

761

Productivity Enhancement Incentive

1,625

Total Other Compensation Common to All

34,470

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

86

Lump-sum for filling of Positions-Civilian

18,209

Other Lump-sums

9,584

Total Other Compensation for Specific Groups

27,879

## Other Benefits

PAG-IBIG Contributions

390

PhilHealth Contributions

1,045

Employees Compensation Insurance Premiums

390

Terminal Leave

188

Total Other Benefits

2,013

## Non-Permanent Positions

1,126

Total Personnel Services

178,239

## Maintenance and Other Operating Expenses

Travelling Expenses

3,868

Training and Scholarship Expenses

61,503

Supplies and Materials Expenses

8,955

Utility Expenses

7,453

Communication Expenses

2,437

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses	494
Professional Services	1,903
General Services	1,943
Repairs and Maintenance	4,934
Taxes, Insurance Premiums and Other Fees	570
Other Maintenance and Operating Expenses	
Advertising Expenses	780
Printing and Publication Expenses	933
Representation Expenses	1,359
Transportation and Delivery Expenses	895
Membership Dues and Contributions to Organizations	490
Subscription Expenses	1,900
Other Maintenance and Operating Expenses	21,349
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Total Maintenance and Other Operating Expenses	121,766
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Total Current Operating Expenditures	300,005
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	66,949
Machinery and Equipment Outlay	1,000
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Total Capital Outlays	67,949
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Total Programs/Locally-Funded Project(s)	367,954
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TOTAL NEW APPROPRIATIONS	367,954
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