

J. REGION VII - CENTRAL VISAYAS

J.1. BOHOL 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/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 33,670,000	P 13,705,000	P	P 47,375,000
2000000000000000	Support to Operations	2,930,000	2,075,000		5,005,000
3000000000000000	Operations	161,891,000	23,517,000		185,408,000
	Total, Programs	198,491,000	39,297,000		237,788,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			57,428,000	57,428,000
	Total, Project(s)			57,428,000	57,428,000
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	TOTAL NEW APPROPRIATIONS	P 198,491,000	P 39,297,000	P 57,428,000	P 295,216,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 33,670,000	P 13,705,000		P 47,375,000
Sub-total, General Administration and Support		33,670,000	13,705,000		47,375,000
20000000000000	Support to Operations				
20000100001000	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
30000000000000	Operations				
31000000000000	00 : 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
31010000000000	HIGHER EDUCATION PROGRAM	161,791,000	17,953,000	57,428,000	237,172,000
310100100001000	Provision of Higher Education Services Including P1,000,000 for Tulong- Dunong	161,791,000	17,953,000		179,744,000
Projects					
Locally-Funded Project(s)					
310100200001000	Enhancement/Upgrading of Science and Technology Laboratory Equipment			27,428,000	27,428,000
310100200002000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200003000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
310100200004000	Construction of Multi-Purpose Building (Student Activity Center), Claria Campus			10,000,000	10,000,000
310100200005000	Construction of Alumni Building, Candi Jay Campus			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)				57,428,000	57,428,000
Sub-total, Projects				57,428,000	57,428,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation	100,000	3,474,000		3,574,000
32010000000000	ADVANCED EDUCATION PROGRAM	100,000	1,000,000		1,100,000

320100100001000	Provision of Advanced Education Services	100,000	1,000,000		1,100,000
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320200000000000	RESEARCH PROGRAM		2,474,000		2,474,000
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320200100001000	Conduct of Research Services		2,474,000		2,474,000
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330000000000000	00 : Community engagement increased		2,090,000		2,090,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,090,000		2,090,000
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330100100001000	Provision of Extension Services		2,090,000		2,090,000
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Sub-total, Operations		161,891,000	23,517,000	57,428,000	242,836,000
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TOTAL NEW APPROPRIATIONS		P 198,491,000	P 39,297,000	P 57,428,000	P 295,216,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

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
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	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	32,428

Total Capital Outlays	57,428

Total Programs/Locally-Funded Project(s)	295,216

TOTAL NEW APPROPRIATIONS	295,216
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