

**E. REGION VII - CENTRAL VISAYAS**

**E.1. BOHOL ISLAND STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder ..... P 321,317,000

**New Appropriations, by Program**

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 62,856,000	P 11,630,000	P	P 74,486,000
Support to Operations	3,679,000	1,764,000		5,443,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 278,002,000</b>	<b>P 33,315,000</b>	<b>P 10,000,000</b>	<b>P 321,317,000</b>

**New Appropriations, by Programs/Activities/Projects**

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 33,973,000	P 11,630,000	P	P 45,603,000
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
Support to Operations				
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
Operations				

GENERAL APPROPRIATIONS ACT, FY 2019

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
HIGHER EDUCATION PROGRAM	210,967,000	15,187,000	10,000,000	236,154,000
Provision of Higher Education Services	210,967,000	15,187,000		226,154,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Completion of 5-Storey Main Technology Building (Phase 2), Main Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	500,000	2,955,000		3,455,000
ADVANCED EDUCATION PROGRAM	500,000	851,000		1,351,000
Provision of Advanced Education Services	500,000	851,000		1,351,000
RESEARCH PROGRAM		2,104,000		2,104,000
Conduct of Research Services		2,104,000		2,104,000
Community engagement increased		1,779,000		1,779,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,779,000		1,779,000
Provision of Extension Services		1,779,000		1,779,000
Sub-total, Operations	211,467,000	19,921,000	10,000,000	241,388,000
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  
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 (In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

186,750

## Total Permanent Positions

186,750

## Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance13,056  
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
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<b>Total Other Compensation Common to All</b>	<b>55,544</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	359
Lump-sum for filling of Positions - Civilian	27,390
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<b>Total Other Compensation for Specific Groups</b>	<b>27,749</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	653
PhilHealth Contributions	2,331
Employees Compensation Insurance Premiums	653
Loyalty Award - Civilian	385
Terminal Leave	1,493
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<b>Total Other Benefits</b>	<b>5,515</b>
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<b>Non-Permanent Positions</b>	<b>2,444</b>
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<b>Total Personnel Services</b>	<b>278,002</b>
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<b>Maintenance and Other Operating Expenses</b>	
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
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<b>Total Maintenance and Other Operating Expenses</b>	<b>33,315</b>
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<b>Total Current Operating Expenditures</b>	<b>311,317</b>
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**GENERAL APPROPRIATIONS ACT, FY 2019****Capital Outlays****Property, Plant and Equipment Outlay  
Building and Other Structures****10,000**  
-----**Total Capital Outlays****10,000**  
-----**TOTAL NEW APPROPRIATIONS****321,317**  
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