

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 395,834,000
=====

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 62,315,000	P 12,737,000	P 5,500,000	P 80,552,000
2000000000000000	Support to Operations	3,685,000	1,611,000		5,296,000
3000000000000000	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
TOTAL NEW APPROPRIATIONS	P 265,818,000	P 37,346,000	P 92,670,000	P 395,834,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,476,000	P 12,737,000		P 50,213,000
100000100002000	Administration of Personnel Benefits	24,839,000			24,839,000
Projects					
Locally-Funded Project(s)				5,500,000	5,500,000
100000200017000	Improvement of Perimeter Fence (Phase 1) 500 Meter Stretch in Bilar Campus			5,500,000	5,500,000
Sub-total, General Administration and Support		62,315,000	12,737,000	5,500,000	80,552,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	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					
3100000000000000	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
3101000000000000	HIGHER EDUCATION PROGRAM	199,318,000	17,679,000	87,170,000	304,167,000
310100100002000	Provision of Higher Education Services	199,318,000	17,179,000	6,300,000	222,797,000
Projects					
Locally-Funded Project(s)			500,000	80,870,000	81,370,000
310100200007000	Completion of 5-Storey Main Technology Building (Bingag Extension)			55,000,000	55,000,000

310100200008000	Rehabilitation/Improvement of 2-Storey CADS Building			9,870,000	9,870,000
310100200010000	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
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	500,000	3,694,000		4,194,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
320100100001000	Provision of Advanced Education Services	500,000	773,000		1,273,000
320200000000000	RESEARCH PROGRAM		2,921,000		2,921,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,921,000		2,921,000
330000000000000	Community engagement increased		1,625,000		1,625,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,625,000		1,625,000
330100100001000	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

(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
	=====