

K. REGION VII - CENTRAL VISAYAS

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 730,319,000
=====

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 102,777,000	P 32,701,000	P 78,383,000	P 213,861,000
2000000000000000	Support to Operations	3,581,000	5,086,000		8,667,000
3000000000000000	Operations	230,105,000	40,686,000	237,000,000	507,791,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	229,605,000	36,992,000	237,000,000	503,597,000
	ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
	RESEARCH PROGRAM		1,752,000		1,752,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,169,000		1,169,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 336,463,000	P 78,473,000	P 315,383,000	P 730,319,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 39,749,000	P 32,701,000		P 72,450,000
100000100002000	Administration of Personnel Benefits	63,028,000			63,028,000
Projects					
Locally-Funded Project(s)				78,383,000	78,383,000
100000200021000	Completion of Female Dormitory Building, Bilar Campus			19,300,000	19,300,000
100000200022000	Improvement of Gates & Perimeter Fence and Lights, Balilihan Campus			13,083,000	13,083,000
100000200023000	Renovation of Seawall, Clarin Campus			30,000,000	30,000,000
100000200024000	Acquisition of 6.5 Hectare Lot for the Expansion, Balilihan Campus			16,000,000	16,000,000
Sub-total, General Administration and Support		102,777,000	32,701,000	78,383,000	213,861,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	3,581,000	5,086,000		8,667,000
Sub-total, Support to Operations		3,581,000	5,086,000		8,667,000
3000000000000000 Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,605,000	36,992,000	237,000,000	503,597,000
3101000000000000	HIGHER EDUCATION PROGRAM	229,605,000	36,992,000	237,000,000	503,597,000
310100100002000	Provision of Higher Education Services	229,605,000	30,992,000		260,597,000
Projects					
Locally-Funded Project(s)				6,000,000	237,000,000
310100200007000	Completion of 5-Storey Main Technology Building (Bingag Extension)			55,000,000	55,000,000

310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Completion of 5-Storey Main Technology Building (Phase 3) in Bingag, Dauis, Bohol an Extension of the Main Campus			51,000,000	51,000,000
310100200013000	ICT Connection and Other Equipment		500,000		500,000
310100200014000	Construction of Four-Storey Faculty, Employee and Student Dormitory			86,000,000	86,000,000
310100200015000	Establishment of BISU College of Medicine		5,000,000	45,000,000	50,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	500,000	2,525,000		3,025,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
320100100001000	Provision of Advanced Education Services	500,000	773,000		1,273,000
3202000000000000	RESEARCH PROGRAM		1,752,000		1,752,000
320200100001000	Conduct of Research Services		1,752,000		1,752,000
3300000000000000	00 : Community engagement increased		1,169,000		1,169,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,169,000		1,169,000
330100100001000	Provision of Extension Services		1,169,000		1,169,000
Sub-total, Operations		230,105,000	40,686,000	237,000,000	507,791,000
TOTAL NEW APPROPRIATIONS		P 336,463,000	P 78,473,000	P 315,383,000	P 730,319,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

207,681

Total Permanent Positions

207,681

Other Compensation Common to All

Personnel Economic Relief Allowance

12,576

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,144

Honoraria

1,954

Mid-Year Bonus - Civilian

17,307

Year End Bonus

17,307

Cash Gift

2,620

Productivity Enhancement Incentive

2,620

Step Increment	519
Total Other Compensation Common to All	58,407

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	359
Lump-sum for filling of Positions - Civilian	62,785
Total Other Compensation for Specific Groups	63,144

Other Benefits	
PAG-IBIG Contributions	629
PhilHealth Contributions	2,481
Employees Compensation Insurance Premiums	629
Loyalty Award - Civilian	175
Terminal Leave	243
Total Other Benefits	4,157

Non-Permanent Positions	3,074

Total Personnel Services	336,463

Maintenance and Other Operating Expenses	
Travelling Expenses	4,633
Training and Scholarship Expenses	4,400
Supplies and Materials Expenses	11,347
Utility Expenses	28,344
Communication Expenses	9,082
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	4,527
General Services	6,081
Repairs and Maintenance	3,856
Taxes, Insurance Premiums and Other Fees	550
Other Maintenance and Operating Expenses	
Advertising Expenses	378
Printing and Publication Expenses	853
Representation Expenses	762
Transportation and Delivery Expenses	755
Membership Dues and Contributions to Organizations	225
Subscription Expenses	1,500
Other Maintenance and Operating Expenses	1,000
Total Maintenance and Other Operating Expenses	78,473

TOTAL CURRENT OPERATING EXPENDITURES	414,936

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	16,000
Land Improvements Outlay	43,083
Buildings and Other Structures	241,300
Machinery and Equipment Outlay	15,000
Total Capital Outlays	315,383

TOTAL NEW APPROPRIATIONS	730,319
	=====