

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 687,997,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 108,038,000	P 32,701,000	P	P 140,739,000
Support to Operations	3,746,000	5,086,000		8,832,000
Operations	<u>242,915,000</u>	<u>278,052,000</u>	<u>17,459,000</u>	<u>538,426,000</u>
HIGHER EDUCATION PROGRAM	242,415,000	274,358,000	17,459,000	534,232,000
ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
RESEARCH PROGRAM		1,752,000		1,752,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,169,000</u>		<u>1,169,000</u>
TOTAL NEW APPROPRIATIONS	P <u>354,699,000</u>	P <u>315,839,000</u>	P <u>17,459,000</u>	P <u>687,997,000</u>

New Appropriations, by Programs/Activities

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 43,595,000	P 32,701,000	P	P 76,296,000
Administration of Personnel Benefits	<u>64,443,000</u>			<u>64,443,000</u>
Sub-total, General Administration and Support	<u>108,038,000</u>	<u>32,701,000</u>		<u>140,739,000</u>
Support to Operations				
Auxiliary Services	<u>3,746,000</u>	<u>5,086,000</u>		<u>8,832,000</u>
Sub-total, Support to Operations	<u>3,746,000</u>	<u>5,086,000</u>		<u>8,832,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>242,415,000</u>	<u>274,358,000</u>	<u>17,459,000</u>	<u>534,232,000</u>

HIGHER EDUCATION PROGRAM	<u>242,415,000</u>	<u>274,358,000</u>	<u>17,459,000</u>	<u>534,232,000</u>
Provision of Higher Education Services	241,736,000	30,992,000		272,728,000
Project(s)				
Locally-Funded Project(s)	<u>679,000</u>	<u>243,366,000</u>	<u>17,459,000</u>	<u>261,504,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		10,900,000	17,300,000	28,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		229,390,000		229,390,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	679,000	76,000	159,000	914,000
Higher education research improved to promote economic productivity and innovation	<u>500,000</u>	<u>2,525,000</u>		<u>3,025,000</u>
ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>773,000</u>		<u>1,273,000</u>
Provision of Advanced Education Services	500,000	773,000		1,273,000
RESEARCH PROGRAM		<u>1,752,000</u>		<u>1,752,000</u>
Conduct of Research Services		1,752,000		1,752,000
Community engagement increased		<u>1,169,000</u>		<u>1,169,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,169,000</u>		<u>1,169,000</u>
Provision of Extension Services		<u>1,169,000</u>		<u>1,169,000</u>
Sub-total, Operations	<u>242,915,000</u>	<u>278,052,000</u>	<u>17,459,000</u>	<u>538,426,000</u>
TOTAL NEW APPROPRIATIONS	P <u>354,699,000</u>	P <u>315,839,000</u>	P <u>17,459,000</u>	P <u>687,997,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

219,788

Total Permanent Positions	<u>219,788</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	12,912
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,228
Honoraria	1,954
Mid-Year Bonus - Civilian	18,316
Year End Bonus	18,316
Cash Gift	2,690
Productivity Enhancement Incentive	2,690
Step Increment	<u>550</u>
Total Other Compensation Common to All	<u>61,016</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	359
Lump-sum for filling of Positions - Civilian	64,158
Lump-sum for Personnel Services	<u>679</u>
Total Other Compensation for Specific Groups	<u>65,196</u>
Other Benefits	
PAG-IBIG Contributions	645
PhilHealth Contributions	3,760
Employees Compensation Insurance Premiums	645
Loyalty Award - Civilian	290
Terminal Leave	<u>285</u>
Total Other Benefits	<u>5,625</u>
Non-Permanent Positions	<u>3,074</u>
Total Personnel Services	<u>354,699</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,398
Training and Scholarship Expenses	4,170
Supplies and Materials Expenses	12,009
Utility Expenses	26,200
Communication Expenses	6,712
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	4,827
General Services	6,694
Repairs and Maintenance	3,699
Financial Assistance/Subsidy	229,890
Taxes, Insurance Premiums and Other Fees	586
Other Maintenance and Operating Expenses	
Advertising Expenses	378
Printing and Publication Expenses	878
Representation Expenses	762
Transportation and Delivery Expenses	755
Membership Dues and Contributions to Organizations	225

Subscription Expenses	2,000
Other Maintenance and Operating Expenses	<u>11,476</u>
Total Maintenance and Other Operating Expenses	<u>315,839</u>
Total Current Operating Expenditures	<u>670,538</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,785
Machinery and Equipment Outlay	7,944
Furniture, Fixtures and Books Outlay	<u>1,730</u>
Total Capital Outlays	<u>17,459</u>
TOTAL NEW APPROPRIATIONS	<u><u>687,997</u></u>