

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 804,668,000
=====

New Appropriations, by Programs/Projects
-----Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 112,097,000	P 33,896,000	P	P 145,993,000
2000000000000000	Support to Operations	3,914,000	5,272,000		9,186,000
3000000000000000	Operations	250,531,000	35,953,000		286,484,000
		-----	-----		-----
	HIGHER EDUCATION PROGRAM	250,031,000	32,124,000		282,155,000
	ADVANCED EDUCATION PROGRAM	500,000	801,000		1,301,000
	RESEARCH PROGRAM		1,816,000		1,816,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,212,000		1,212,000
		-----	-----		-----
	Total, Regular Programs	366,542,000	75,121,000		441,663,000
		-----	-----		-----
B. PROJECT(S)					
	Locally-Funded Project(s)	40,268,000	237,737,000	85,000,000	363,005,000
		-----	-----	-----	-----
	Total, Project(s)	40,268,000	237,737,000	85,000,000	363,005,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 406,810,000	P 312,858,000	P 85,000,000	P 804,668,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 45,780,000	P 33,896,000		P 79,676,000
10000100002000	Administration of Personnel Benefits	66,317,000			66,317,000
Sub-total, General Administration and Support		112,097,000	33,896,000		145,993,000
Support to Operations					
200000100001000	Auxiliary Services	3,914,000	5,272,000		9,186,000
Sub-total, Support to Operations		3,914,000	5,272,000		9,186,000
Operations					
310100000000000	HIGHER EDUCATION PROGRAM	250,031,000	32,124,000		282,155,000
310100100002000	Provision of Higher Education Services	250,031,000	32,124,000		282,155,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	801,000		1,301,000
320100100001000	Provision of Advanced Education Services	500,000	801,000		1,301,000
320200000000000	RESEARCH PROGRAM		1,816,000		1,816,000
320200100001000	Conduct of Research Services		1,816,000		1,816,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,212,000		1,212,000
330100100001000	Provision of Extension Services		1,212,000		1,212,000
Sub-total, Operations		250,531,000	35,953,000		286,484,000
Total, Regular Programs		366,542,000	75,121,000		441,663,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200019000	Free Higher Education		229,390,000		229,390,000
310100200022000	Tulong Dunong Program		1,300,000		1,300,000
310100200023000	Higher Education Research and Innovation Project		3,000,000		3,000,000

310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200024000	Establishment and/or Support to the College of Medicine	40,268,000	2,047,000	60,000,000	102,315,000
310100200021000	Construction of Science and Technology Laboratory Building, Clarin Campus			25,000,000	25,000,000
		-----	-----	-----	-----
	Sub-total, Locally-Funded Project(s)	40,268,000	237,737,000	85,000,000	363,005,000
		-----	-----	-----	-----
	Total, Project(s)	40,268,000	237,737,000	85,000,000	363,005,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 406,810,000	P 312,858,000	P 85,000,000	P 804,668,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

227,625

Total Permanent Positions

227,625

Other Compensation Common to All

Personnel Economic Relief Allowance

13,008

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,252

Honoraria

1,954

Mid-Year Bonus - Civilian

18,969

Year End Bonus

18,969

Cash Gift

2,710

Productivity Enhancement Incentive

2,710

Step Increment

570

Total Other Compensation Common to All

62,502

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

359

Lump-sum for filling of Positions - Civilian

65,494

Lump-sum for Personnel Services

40,268

Total Other Compensation for Specific Groups

106,121

Other Benefits

PAG-IBIG Contributions

650

PhilHealth Contributions

5,075

Employees Compensation Insurance Premiums

650

Loyalty Award - Civilian

290

Terminal Leave

823

Total Other Benefits

7,488

Non-Permanent Positions

3,074

Total Personnel Services	406,810

Maintenance and Other Operating Expenses	
Travelling Expenses	2,030
Training and Scholarship Expenses	4,775
Supplies and Materials Expenses	10,682
Utility Expenses	18,630
Communication Expenses	8,953
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	10,185
General Services	13,550
Repairs and Maintenance	3,668
Financial Assistance/Subsidy	230,690
Taxes, Insurance Premiums and Other Fees	570
Other Maintenance and Operating Expenses	
Advertising Expenses	290
Printing and Publication Expenses	745
Representation Expenses	705
Transportation and Delivery Expenses	155
Membership Dues and Contributions to Organizations	75
Other Maintenance and Operating Expenses	5,047
Total Maintenance and Other Operating Expenses	312,858

TOTAL CURRENT OPERATING EXPENDITURES	719,668

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,000
Total Capital Outlays	85,000

TOTAL NEW APPROPRIATIONS	804,668
	=====