

**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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 112,097,000	P 33,896,000	P	P 145,993,000
Support to Operations	3,914,000	5,272,000		9,186,000
Operations	<u>250,531,000</u>	<u>35,953,000</u>		<u>286,484,000</u>
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		<u>1,212,000</u>		<u>1,212,000</u>
Total, Regular Programs	<u>366,542,000</u>	<u>75,121,000</u>		<u>441,663,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)	<u>40,268,000</u>	<u>237,737,000</u>	<u>85,000,000</u>	<u>363,005,000</u>
Total, Project(s)	<u>40,268,000</u>	<u>237,737,000</u>	<u>85,000,000</u>	<u>363,005,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 406,810,000</u>	<u>P 312,858,000</u>	<u>P 85,000,000</u>	<u>P 804,668,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 45,780,000	P 33,896,000	P	P 79,676,000
Administration of Personnel Benefits	<u>66,317,000</u>			<u>66,317,000</u>
Sub-total, General Administration and Support	<u>112,097,000</u>	<u>33,896,000</u>		<u>145,993,000</u>
Support to Operations				
Auxiliary Services	<u>3,914,000</u>	<u>5,272,000</u>		<u>9,186,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Sub-total, Support to Operations	<u>3,914,000</u>	<u>5,272,000</u>		<u>9,186,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>250,031,000</u>	<u>32,124,000</u>		<u>282,155,000</u>
Provision of Higher Education Services	250,031,000	32,124,000		282,155,000
ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>801,000</u>		<u>1,301,000</u>
Provision of Advanced Education Services	500,000	801,000		1,301,000
RESEARCH PROGRAM		<u>1,816,000</u>		<u>1,816,000</u>
Conduct of Research Services		1,816,000		1,816,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,212,000</u>		<u>1,212,000</u>
Provision of Extension Services		1,212,000		1,212,000
Sub-total, Operations	<u>250,531,000</u>	<u>35,953,000</u>		<u>286,484,000</u>
Total, Regular Programs	<u>366,542,000</u>	<u>75,121,000</u>		<u>441,663,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		229,390,000		229,390,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Establishment and/or Support to the College of Medicine	40,268,000	2,047,000	60,000,000	102,315,000
Construction of Science and Technology Laboratory Building, Clarin Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>40,268,000</u>	<u>237,737,000</u>	<u>85,000,000</u>	<u>363,005,000</u>
Total, Project(s)	<u>40,268,000</u>	<u>237,737,000</u>	<u>85,000,000</u>	<u>363,005,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>406,810,000</u></b>	<b>P <u>312,858,000</u></b>	<b>P <u>85,000,000</u></b>	<b>P <u>804,668,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>227,625</u>
Total Permanent Positions	<u>227,625</u>
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	<u>570</u>
Total Other Compensation Common to All	<u>62,502</u>
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	<u>40,268</u>
Total Other Compensation for Specific Groups	<u>106,121</u>
Other Benefits	
PAG-IBIG Contributions	650
PhilHealth Contributions	5,075
Employees Compensation Insurance Premiums	650
Loyalty Award - Civilian	290
Terminal Leave	<u>823</u>
Total Other Benefits	<u>7,488</u>
Non-Permanent Positions	<u>3,074</u>
Total Personnel Services	<u>406,810</u>
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

## GENERAL APPROPRIATIONS ACT, FY 2023

Transportation and Delivery Expenses	155
Membership Dues and Contributions to Organizations	75
Other Maintenance and Operating Expenses	<u>5,047</u>
Total Maintenance and Other Operating Expenses	<u>312,858</u>
Total Current Operating Expenditures	<u>719,668</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>85,000</u>
Total Capital Outlays	<u>85,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>804,668</u></u></b>