

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 871,505,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 112,008,000	P 30,731,000	P	P 142,739,000
2000000000000000	Support to Operations	4,479,000	3,493,000		7,972,000
3000000000000000	Operations	289,538,000	26,573,000		316,111,000
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	HIGHER EDUCATION PROGRAM	289,038,000	22,675,000		311,713,000
	ADVANCED EDUCATION PROGRAM	500,000	815,000		1,315,000
	RESEARCH PROGRAM		1,849,000		1,849,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,234,000		1,234,000
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	Total, Regular Programs	406,025,000	60,797,000		466,822,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		264,683,000	140,000,000	404,683,000
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	Total, Project(s)		264,683,000	140,000,000	404,683,000
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	TOTAL NEW APPROPRIATIONS	P 406,025,000	P 325,480,000	P 140,000,000	P 871,505,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 53,383,000	P 30,731,000		P 84,114,000
100000100002000	Administration of Personnel Benefits	58,625,000			58,625,000
Sub-total, General Administration and Support		112,008,000	30,731,000		142,739,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,479,000	3,493,000		7,972,000
Sub-total, Support to Operations		4,479,000	3,493,000		7,972,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	289,038,000	22,675,000		311,713,000
310100100002000	Provision of Higher Education Services	289,038,000	22,675,000		311,713,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	815,000		1,315,000
320100100001000	Provision of Advanced Education Services	500,000	815,000		1,315,000
3202000000000000	RESEARCH PROGRAM		1,849,000		1,849,000
320200100001000	Conduct of Research Services		1,849,000		1,849,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,234,000		1,234,000
330100100001000	Provision of Extension Services		1,234,000		1,234,000
Sub-total, Operations		289,538,000	26,573,000		316,111,000
Total, Regular Programs		406,025,000	60,797,000		466,822,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200019000	Free Higher Education		245,683,000		245,683,000
310100200025000	Construction of Four-Storey Science and Technology Building, Calape Campus			15,000,000	15,000,000

310100200026000	Construction of Piggery Building, Bilar Campus		15,000,000	15,000,000
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200027000	Increase in Carrying Capacity of the College of Medicine	10,000,000	10,000,000	20,000,000
310100200028000	Repair/Rehabilitation of BISU-Candijay Campus		50,000,000	50,000,000
310100200029000	Construction of Sports Complex, BISU-Balilihan Campus		50,000,000	50,000,000
310100200022000	Tulong Dunong Program	7,000,000		7,000,000
Sub-total, Locally-Funded Project(s)		264,683,000	140,000,000	404,683,000
Total, Project(s)		264,683,000	140,000,000	404,683,000
TOTAL NEW APPROPRIATIONS		P 406,025,000	P 325,480,000	P 140,000,000
			P 871,505,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

261,690

Total Permanent Positions

261,690

Other Compensation Common to All

Personnel Economic Relief Allowance

13,272

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,318

Honoraria

1,954

Mid-Year Bonus - Civilian

21,808

Year End Bonus

21,808

Cash Gift

2,765

Productivity Enhancement Incentive

2,765

Step Increment

654

Total Other Compensation Common to All

68,704

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

824

Lump-sum for filling of Positions - Civilian

57,989

Total Other Compensation for Specific Groups

58,813

Other Benefits	
PAG-IBIG Contributions	664
PhilHealth Contributions	5,801
Employees Compensation Insurance Premiums	664
Loyalty Award - Civilian	210
Terminal Leave	636
Total Other Benefits	7,975

Non-Permanent Positions	8,843

Total Personnel Services	406,025

Maintenance and Other Operating Expenses	
Travelling Expenses	4,688
Training and Scholarship Expenses	2,202
Supplies and Materials Expenses	10,112
Utility Expenses	13,252
Communication Expenses	7,823
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	5,107
General Services	11,935
Repairs and Maintenance	3,196
Financial Assistance/Subsidy	252,683
Taxes, Insurance Premiums and Other Fees	565
Other Maintenance and Operating Expenses	
Advertising Expenses	291
Printing and Publication Expenses	675
Representation Expenses	580
Transportation and Delivery Expenses	153
Membership Dues and Contributions to Organizations	110
Other Maintenance and Operating Expenses	10,000
Total Maintenance and Other Operating Expenses	325,480

TOTAL CURRENT OPERATING EXPENDITURES	731,505

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	135,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	140,000

TOTAL NEW APPROPRIATIONS	871,505
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