

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

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 112,008,000	P 30,731,000	P	P 142,739,000
Support to Operations	4,479,000	3,493,000		7,972,000
Operations	<u>289,538,000</u>	<u>26,573,000</u>		<u>316,111,000</u>
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		<u>1,234,000</u>		<u>1,234,000</u>
Total, Regular Programs	<u>406,025,000</u>	<u>60,797,000</u>		<u>466,822,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>264,683,000</u>	<u>140,000,000</u>	<u>404,683,000</u>
Total, Project(s)		<u>264,683,000</u>	<u>140,000,000</u>	<u>404,683,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 406,025,000</u></u>	<u><u>P 325,480,000</u></u>	<u><u>P 140,000,000</u></u>	<u><u>P 871,505,000</u></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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,383,000	P 30,731,000	P	P 84,114,000
Administration of Personnel Benefits	<u>58,625,000</u>			<u>58,625,000</u>
Sub-total, General Administration and Support	<u>112,008,000</u>	<u>30,731,000</u>		<u>142,739,000</u>
Support to Operations				

Auxiliary Services	<u>4,479,000</u>	<u>3,493,000</u>	<u>7,972,000</u>
Sub-total, Support to Operations	<u>4,479,000</u>	<u>3,493,000</u>	<u>7,972,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>289,038,000</u>	<u>22,675,000</u>	<u>311,713,000</u>
Provision of Higher Education Services	289,038,000	22,675,000	311,713,000
ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>815,000</u>	<u>1,315,000</u>
Provision of Advanced Education Services	500,000	815,000	1,315,000
RESEARCH PROGRAM		<u>1,849,000</u>	<u>1,849,000</u>
Conduct of Research Services		1,849,000	1,849,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,234,000</u>	<u>1,234,000</u>
Provision of Extension Services		1,234,000	1,234,000
Sub-total, Operations	<u>289,538,000</u>	<u>26,573,000</u>	<u>316,111,000</u>
Total, Regular Programs	<u>406,025,000</u>	<u>60,797,000</u>	<u>466,822,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		245,683,000	245,683,000
Construction of Four-Storey Science and Technology Building, Calape Campus		15,000,000	15,000,000
Construction of Piggery Building, Bilar Campus		15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000
Repair/Rehabilitation of BISU- Candijay Campus		50,000,000	50,000,000
Construction of Sports Complex, BISU- Balilihan Campus		50,000,000	50,000,000
Tulong Dunong Program		<u>7,000,000</u>	<u>7,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>264,683,000</u>	<u>140,000,000</u>
Total, Project(s)		<u>264,683,000</u>	<u>140,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>406,025,000</u>	P <u>325,480,000</u>	P <u>140,000,000</u>
		P <u>871,505,000</u>	

GENERAL APPROPRIATIONS ACT, FY 2024

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	261,690
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Total Permanent Positions	261,690
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Other Compensation Common to All

Personnel Economic Relief Allowance	13,272
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	3,318
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Honoraria	1,954
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Mid-Year Bonus - Civilian	21,808
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Year End Bonus	21,808
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Cash Gift	2,765
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Productivity Enhancement Incentive	2,765
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Step Increment	654
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Total Other Compensation Common to All	68,704
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	824
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Lump-sum for filling of Positions - Civilian	57,989
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Total Other Compensation for Specific Groups	58,813
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Other Benefits

PAG-IBIG Contributions	664
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PhilHealth Contributions	5,801
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Employees Compensation Insurance Premiums	664
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Loyalty Award - Civilian	210
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Terminal Leave	636
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Total Other Benefits	7,975
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Non-Permanent Positions	8,843
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Total Personnel Services	406,025
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Maintenance and Other Operating Expenses

Travelling Expenses	4,688
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Training and Scholarship Expenses	2,202
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Supplies and Materials Expenses	10,112
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Utility Expenses	13,252
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Communication Expenses	7,823
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Survey, Research, Exploration and Development Expenses	2,000
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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
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Total Maintenance and Other Operating Expenses	325,480
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Total Current Operating Expenditures	731,505
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	135,000
Machinery and Equipment Outlay	5,000
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Total Capital Outlays	140,000
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TOTAL NEW APPROPRIATIONS	871,505
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