

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 832,224,000

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 151,748,000	P 38,689,000	P	P 190,437,000
Support to Operations	5,384,000	3,557,000		8,941,000
Operations	<u>320,167,000</u>	<u>30,393,000</u>	<u>15,000,000</u>	<u>365,560,000</u>
HIGHER EDUCATION PROGRAM	318,195,000	26,424,000	15,000,000	359,619,000
ADVANCED EDUCATION PROGRAM	865,000	830,000		1,695,000
RESEARCH PROGRAM	341,000	1,883,000		2,224,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>766,000</u>	<u>1,256,000</u>		<u>2,022,000</u>
Total, Regular Programs	<u>477,299,000</u>	<u>72,639,000</u>	<u>15,000,000</u>	<u>564,938,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>254,786,000</u>	<u>12,500,000</u>	<u>267,286,000</u>
Total, Project(s)		<u>254,786,000</u>	<u>12,500,000</u>	<u>267,286,000</u>
TOTAL NEW APPROPRIATIONS	P <u>477,299,000</u>	P <u>327,425,000</u>	P <u>27,500,000</u>	P <u>832,224,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 88,559,000	P 38,689,000	P	P 127,248,000
Administration of Personnel Benefits	<u>63,189,000</u>			<u>63,189,000</u>
Sub-total, General Administration and Support	<u>151,748,000</u>	<u>38,689,000</u>		<u>190,437,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Support to Operations			
Auxiliary Services	5,384,000	3,557,000	8,941,000
Sub-total, Support to Operations	<u>5,384,000</u>	<u>3,557,000</u>	<u>8,941,000</u>
Operations			
HIGHER EDUCATION PROGRAM	318,195,000	26,424,000	15,000,000
Provision of Higher Education Services	318,195,000	26,424,000	15,000,000
ADVANCED EDUCATION PROGRAM	865,000	830,000	1,695,000
Provision of Advanced Education Services	865,000	830,000	1,695,000
RESEARCH PROGRAM	341,000	1,883,000	2,224,000
Conduct of Research Services	341,000	1,883,000	2,224,000
TECHNICAL ADVISORY EXTENSION PROGRAM	766,000	1,256,000	2,022,000
Provision of Extension Services	766,000	1,256,000	2,022,000
Sub-total, Operations	<u>320,167,000</u>	<u>30,393,000</u>	<u>15,000,000</u>
Total, Regular Programs	<u>477,299,000</u>	<u>72,639,000</u>	<u>15,000,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		253,786,000	253,786,000
Proposed Two-Storey Administration Building for BISU Clarin Campus (Phase I)			12,500,000
Tulong Dunong Program		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		<u>254,786,000</u>	<u>12,500,000</u>
Total, Project(s)		<u>254,786,000</u>	<u>12,500,000</u>
TOTAL NEW APPROPRIATIONS	P <u>477,299,000</u>	P <u>327,425,000</u>	P <u>27,500,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	308,187
Total Permanent Positions	<u>308,187</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	16,584
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	4,837
Honoraria	1,954
Mid-Year Bonus - Civilian	25,683
Year End Bonus	25,683
Cash Gift	3,455
Productivity Enhancement Incentive	3,455
Step Increment	<u>770</u>
Total Other Compensation Common to All	<u>82,841</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,104
Lump-sum for Filling of Positions - Civilian	<u>61,857</u>
Total Other Compensation for Specific Groups	<u>62,961</u>
Other Benefits	
PAG-IBIG Contributions	1,658
PhilHealth Contributions	7,630
Employees Compensation Insurance Premiums	829
Loyalty Award - Civilian	230
Terminal Leave	<u>1,332</u>
Total Other Benefits	<u>11,679</u>
Non-Permanent Positions	<u>11,631</u>
Total Personnel Services	<u>477,299</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	8,938
Training and Scholarship Expenses	2,298
Supplies and Materials Expenses	10,843
Utility Expenses	13,594
Communication Expenses	7,491
Awards/Rewards and Prizes	434
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,357
General Services	12,524
Repairs and Maintenance	5,786
Financial Assistance/Subsidy	254,786
Taxes, Insurance Premiums and Other Fees	565

GENERAL APPROPRIATIONS ACT, FY 2025

Other Maintenance and Operating Expenses	
Advertising Expenses	291
Printing and Publication Expenses	735
Representation Expenses	555
Transportation and Delivery Expenses	153
Rent/Lease Expenses	600
Membership Dues and Contributions to Organizations	575
Subscription Expenses	750
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Total Maintenance and Other Operating Expenses	327,425
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Total Current Operating Expenditures	804,724
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	15,000
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Total Capital Outlays	27,500
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TOTAL NEW APPROPRIATIONS	832,224
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