

L. REGION VII - CENTRAL VISAYAS**L.1. BOHOL ISLAND STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,014,342,000

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 191,859,000	P 40,550,000	P 2,011,000	P 234,420,000
Support to Operations	8,333,000	3,623,000		11,956,000
Operations	<u>395,462,000</u>	<u>317,814,000</u>	<u>1,690,000</u>	<u>714,966,000</u>
HIGHER EDUCATION PROGRAM	394,279,000	313,772,000	1,690,000	709,741,000
ADVANCED EDUCATION PROGRAM	303,000	845,000		1,148,000
RESEARCH PROGRAM	578,000	1,918,000		2,496,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>302,000</u>	<u>1,279,000</u>		<u>1,581,000</u>
Total, Regular Programs	<u>595,654,000</u>	<u>361,987,000</u>	<u>3,701,000</u>	<u>961,342,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>53,000,000</u>	<u>53,000,000</u>
Total, Project(s)			<u>53,000,000</u>	<u>53,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 595,654,000</u>	<u>P 361,987,000</u>	<u>P 56,701,000</u>	<u>P 1,014,342,000</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 129,268,000	P 40,550,000	P 2,011,000	P 171,829,000
Administration of Personnel Benefits	<u>62,591,000</u>			<u>62,591,000</u>
Sub-total, General Administration and Support	<u>191,859,000</u>	<u>40,550,000</u>	<u>2,011,000</u>	<u>234,420,000</u>

Support to Operations				
Auxiliary Services	<u>8,333,000</u>	<u>3,623,000</u>		<u>11,956,000</u>
Sub-total, Support to Operations	<u>8,333,000</u>	<u>3,623,000</u>		<u>11,956,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>394,279,000</u>	<u>313,772,000</u>	<u>1,690,000</u>	<u>709,741,000</u>
Provision of Higher Education Services	394,279,000	24,688,000	1,690,000	420,657,000
Free Higher Education		289,084,000		289,084,000
ADVANCED EDUCATION PROGRAM	<u>303,000</u>	<u>845,000</u>		<u>1,148,000</u>
Provision of Advanced Education Services	303,000	845,000		1,148,000
RESEARCH PROGRAM	<u>578,000</u>	<u>1,918,000</u>		<u>2,496,000</u>
Conduct of Research Services	578,000	1,918,000		2,496,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>302,000</u>	<u>1,279,000</u>		<u>1,581,000</u>
Provision of Extension Services	302,000	1,279,000		1,581,000
Sub-total, Operations	<u>395,462,000</u>	<u>317,814,000</u>	<u>1,690,000</u>	<u>714,966,000</u>
Total, Regular Programs	<u>595,654,000</u>	<u>361,987,000</u>	<u>3,701,000</u>	<u>961,342,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Completion of Four-Storey Students, Faculty, and Employees Dormitory Phase II, Main Campus-Dauis Extension			8,000,000	8,000,000
Construction of Six-Storey Academic Building, College of Technology, Main Campus-Dauis Extension			<u>45,000,000</u>	<u>45,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>53,000,000</u>	<u>53,000,000</u>
Total, Project(s)			<u>53,000,000</u>	<u>53,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 595,654,000</u>	<u>P 361,987,000</u>	<u>P 56,701,000</u>	<u>P 1,014,342,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	403,032
Total Permanent Positions	<u>403,032</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	17,976
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	5,243
Honoraria	1,954
Mid-Year Bonus - Civilian	33,587
Year End Bonus	33,587
Cash Gift	3,745
Productivity Enhancement Incentive	3,745
Step Increment	1,007
Total Other Compensation Common to All	<u>101,264</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,259
Lump-sum for Filling of Positions - Civilian	61,178
Total Other Compensation for Specific Groups	<u>62,437</u>
Other Benefits	
PAG-IBIG Contributions	1,797
PhilHealth Contributions	9,847
Employees Compensation Insurance Premiums	900
Loyalty Award - Civilian	380
Terminal Leave	1,413
Total Other Benefits	<u>14,337</u>
Non-Permanent Positions	<u>14,584</u>
Total Personnel Services	<u>595,654</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	9,604
Training and Scholarship Expenses	3,519
Supplies and Materials Expenses	12,180
Utility Expenses	16,257
Communication Expenses	7,842
Awards/Rewards and Prizes	150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	4,529
General Services	12,030
Repairs and Maintenance	3,405

Financial Assistance/Subsidy	289,084
Taxes, Insurance Premiums and Other Fees	677
Other Maintenance and Operating Expenses	
Advertising Expenses	155
Printing and Publication Expenses	726
Representation Expenses	500
Transportation and Delivery Expenses	183
Rent/Lease Expenses	260
Membership Dues and Contributions to Organizations	530
Subscription Expenses	206
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Total Maintenance and Other Operating Expenses	361,987
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Total Current Operating Expenditures	957,641
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,000
Furniture, Fixtures and Books Outlay	3,701
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Total Capital Outlays	56,701
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TOTAL NEW APPROPRIATIONS	1,014,342
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