

BOJOL ISLAND STATE UNIVERSITY

Agency Budget Matrix

FY 2013

	MC	Bilar	Candijay	Clarin	Calape	Balilihan	Total
PERSONNEL SERVICES							
Salaries of Permanent Positions	29,278,776	23,916,810	16,410,078	8,427,898	8,402,310	4,123,126	90,558,998
Wages of Casual, Emergency	271,500		90,500	90,500	90,500		543,000
Substitute Teachers	194,336	97,166	97,166	97,166	97,166		583,000
RATA	396,000			96,000			492,000
Year-End Bonus & Cash Gift	2,875,003	2,466,334	1,714,581	893,028	922,856	441,198	9,313,000
PERA	2,712,000	2,088,000	1,512,000	816,000	888,000	456,000	8,472,000
Clothing/Uniform Allowance	565,000	435,000	315,000	170,000	185,000	95,000	1,765,000
Productivity Incentive Benefits	226,000	174,000	126,000	68,000	74,000	38,000	706,000
Honorarium	1,500,000	100,000	100,000	100,000	100,000	100,000	2,000,000
Step Increment	73,000	57,000	41,000	23,000	23,000	10,000	227,000
Subsistence & Laundry Allowance	32,250	21,500	10,750	10,750	10,750		86,000
ECIP	112,500	108,900	80,100	45,300	48,900	27,300	423,000
Pag-ibig	136,000	104,600	75,800	41,000	44,600	23,000	425,000
Philhealth	328,550	260,600	196,250	95,600	102,200	45,800	1,029,000
RLIP	3,513,453	2,870,017	1,969,129	1,011,348	1,008,277	495,778	10,868,002
Total Personnel Services	42,214,368	32,699,927	22,738,354	11,985,590	11,997,559	5,855,202	127,491,000
MOOE							
Traveling Expenses	1,676,400	712,470	586,740	419,100	419,100	377,190	4,191,000
Communication Expenses	906,000	385,050	317,100	226,500	226,500	203,850	2,265,000
Repairs & Maintenance	2,114,000	898,450	739,900	528,500	528,500	475,650	5,285,000
Transportation & Delivery Expenses	314,000	133,450	109,900	78,500	78,500	70,650	785,000
Supplies & Materials Expense	6,173,200	2,623,610	2,160,620	1,543,300	1,543,300	1,388,970	15,433,000
Utility Expenses	3,549,200	1,508,410	1,242,220	887,300	887,300	798,570	8,873,000
Trainings and Seminar Expense	503,200	213,860	176,120	125,800	125,800	113,220	1,258,000
Extraordinary & Miscellaneous	395,000						395,000
Taxes, Insurance & Other Fees	168,000	71,400	58,800	42,000	42,000	37,800	420,000
Professional Services	825,200	350,710	288,820	206,300	206,300	185,670	2,063,000
Printing & Binding Expense	284,000	120,700	99,400	71,000	71,000	63,900	710,000
Advertising Expense	265,600	112,880	92,960	66,400	66,400	59,760	664,000
Representation Expense	440,400	187,170	154,140	110,100	110,100	99,090	1,101,000
Subscription Expense	480,000	204,000	168,000	120,000	120,000	108,000	1,200,000
Membership Dues & Contribution	275,000						275,000
Total MOOE	18,369,200	7,522,160	6,194,720	4,424,800	4,424,800	3,982,320	44,918,000
CAPITAL OUTLAY							
Upgrading of Academic Facilities and Equipment	583,500	583,300	583,300	583,300	583,300	583,300	3,500,000
Total Capital Outlay	583,500	583,300	583,300	583,300	583,300	583,300	3,500,000
TOTAL	61,167,068	40,805,387	29,516,374	16,993,690	17,005,659	10,420,822	175,909,000