

N. REGION X - NORTHERN MINDANAO

N.1. BUKIDNON STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 220,246,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 20,532,000	P 19,552,000	P	P 40,084,000
Support to Operations	767,000	2,230,000		2,997,000
Operations	75,422,000	49,408,000		124,830,000
MFO 1: HIGHER EDUCATION SERVICES	66,771,000	47,256,000		114,027,000
MFO 2: ADVANCED EDUCATION SERVICES	6,705,000			6,705,000
MFO 3: RESEARCH SERVICES		901,000		901,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,946,000	1,251,000		3,197,000
Total, Programs	96,721,000	71,190,000		167,911,000
PROJECT(S)				
Locally-Funded Project(s)			52,335,000	52,335,000
Total, Project(s)			52,335,000	52,335,000
TOTAL NEW APPROPRIATIONS	P 96,721,000	P 71,190,000	P 52,335,000	P 220,246,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,336,000	P 19,552,000	P	P 34,888,000

Administration of Personnel Benefits	5,196,000		5,196,000
Sub-total, General Administration and Support	20,532,000	19,552,000	40,084,000
Support to Operations			
Auxiliary Services	767,000	2,230,000	2,997,000
Sub-total, Support to Operations	767,000	2,230,000	2,997,000
Operations			
NFO 1: HIGHER EDUCATION SERVICES	66,771,000	47,256,000	114,027,000
Provision of Higher Education Services Including P14,302,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P11,118,000 for Tulong Dunong	66,771,000	47,256,000	114,027,000
NFO 2: ADVANCED EDUCATION SERVICES	6,705,000		6,705,000
Provision of Advanced Education Services	6,705,000		6,705,000
NFO 3: RESEARCH SERVICES		901,000	901,000
Conduct of Research Services		901,000	901,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,946,000	1,251,000	3,197,000
Provision of Extension Services	1,946,000	1,251,000	3,197,000
Sub-total, Operations	75,422,000	49,408,000	124,830,000
Total Programs and Activities	96,721,000	71,190,000	167,911,000
PROJECT(S)			
Locally-Funded Project(s)			
Proposed 4-Storey College of Arts & Sciences (CAS) Academic Building - 1,300 sqm.		21,031,000	21,031,000
Completion of Graduate School Building		20,000,000	20,000,000
Construction/Expansion/Rehabilitation of Academic Buildings		11,304,000	11,304,000
Sub-total, Locally-Funded Project(s)		52,335,000	52,335,000
Total Project(s)		52,335,000	52,335,000
TOTAL NEW APPROPRIATIONS	P 96,721,000	P 71,190,000	P 52,335,000
			P 220,246,000
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
A. Programs/Locally-Funded Project(s)			

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	72,158
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Total Permanent Positions	72,158
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,824
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	1,005
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Honoraria	1,841
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Year End Bonus	6,014
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Cash Gift	1,005
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Step Increment	328
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Productivity Enhancement Incentive	1,005
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Total Other Compensation Common to All	16,502
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	13
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Lump-sum for filling of Positions-Civilian	5,066
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Total Other Compensation for Specific Groups	5,079
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Other Benefits

PAG-IBIG Contributions	242
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PhilHealth Contributions	668
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Employees Compensation Insurance Premiums	242
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Terminal Leave	130
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Total Other Benefits	1,282
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Non-Permanent Positions

1,700

Total Personnel Services

96,721

Maintenance and Other Operating Expenses

Travelling Expenses	4,360
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Training and Scholarship Expenses	28,396
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Supplies and Materials Expenses	10,448
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Utility Expenses	8,724
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Communication Expenses	638
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Confidential, Intelligence and Extraordinary Expenses	132
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Extraordinary and Miscellaneous Expenses	132
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Professional Services	500
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General Services	3,290
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Repairs and Maintenance	5,500
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Taxes, Insurance Premiums and Other Fees	350
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Other Maintenance and Operating Expenses	60
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Advertising Expenses	60
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Printing and Publication Expenses	814
Representation Expenses	1,396
Transportation and Delivery Expenses	140
Membership Dues and Contributions to Organizations	50
Subscription Expenses	560
Other Maintenance and Operating Expenses	5,832

Total Maintenance and Other Operating Expenses	71,190

Total Current Operating Expenditures	167,911

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	52,335

Total Capital Outlays	52,335

Total Programs/Locally-Funded Project(s)	220,246

TOTAL NEW APPROPRIATIONS	220,246
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