

N.I. BUKIDNON STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 301,607,000
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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 29,172,000	P 21,889,000	P	P 51,061,000
Support to Operations	881,000	4,699,000		5,580,000
Operations	95,490,000	62,066,000		157,556,000
MFO 1: HIGHER EDUCATION SERVICES	85,647,000	59,917,000		145,564,000
MFO 2: ADVANCED EDUCATION SERVICES	7,937,000			7,937,000
MFO 3: RESEARCH SERVICES		955,000		955,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,906,000	1,194,000		3,100,000
Total, Programs	125,543,000	88,654,000		214,197,000
PROJECT(S)				
Locally-Funded Project(s)			87,410,000	87,410,000
Total, Project(s)			87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 125,543,000	P 88,654,000	P 87,410,000	P 301,607,000

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 18,583,000	P 21,889,000	P	P 40,472,000

Administration of Personnel Benefits	10,589,000		10,589,000
Sub-total, General Administration and Support	29,172,000	21,889,000	51,061,000
Support to Operations			
Auxiliary Services	881,000	4,699,000	5,580,000
Sub-total, Support to Operations	881,000	4,699,000	5,580,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	85,647,000	59,917,000	145,564,000
Provision of Higher Education Services Including P14,795,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P22,782,000 for Tulong Dunong	85,647,000	59,917,000	145,564,000
MFO 2: ADVANCED EDUCATION SERVICES	7,937,000		7,937,000
Provision of Advanced Education Services	7,937,000		7,937,000
MFO 3: RESEARCH SERVICES		955,000	955,000
Conduct of Research Services		955,000	955,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,906,000	1,194,000	3,100,000
Provision of Extension Services	1,906,000	1,194,000	3,100,000
Sub-total, Operations	95,490,000	62,066,000	157,556,000
Total Programs and Activities	125,543,000	88,654,000	214,197,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of 4 Storey-Finance Management Building with Classrooms and Offices - Phase II		23,410,000	23,410,000
Construction of 3-Storey Rubia Dormitory		50,000,000	50,000,000
Construction of IP Education Center Phase II		9,000,000	9,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		87,410,000	87,410,000
Total Project(s)		87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 125,543,000	P 88,654,000	P 87,410,000
			P 301,607,000

GENERAL APPROPRIATIONS ACT, FY 2017

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	86,827
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Total Permanent Positions	86,827
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,040
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	1,050
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Honoraria	1,841
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Mid-Year Bonus - Civilian	7,235
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Year End Bonus	7,235
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Cash Gift	1,050
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Step Increment	526
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Productivity Enhancement Incentive	1,050
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Total Other Compensation Common to All	25,507
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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	9,064
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Other Lump-sums	195
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Total Other Compensation for Specific Groups	9,272
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Other Benefits

PAG-IBIG Contributions	252
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PhilHealth Contributions	712
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Employees Compensation Insurance Premiums	252
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Terminal Leave	1,021
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Total Other Benefits	2,237
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Non-Permanent Positions	1,700
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Total Personnel Services	125,543
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Maintenance and Other Operating Expenses

Travelling Expenses	6,614
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Training and Scholarship Expenses	39,636
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Supplies and Materials Expenses	11,171
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Utility Expenses	10,600
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Communication Expenses	722
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	500
General Services	3,290
Repairs and Maintenance	6,165
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	62
Printing and Publication Expenses	1,138
Representation Expenses	1,438
Transportation and Delivery Expenses	144
Membership Dues and Contributions to Organizations	50
Subscription Expenses	560
Other Maintenance and Operating Expenses	5,832
Total Maintenance and Other Operating Expenses	88,654
Total Current Operating Expenditures	214,197
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,410
Machinery and Equipment Outlay	1,000
Total Capital Outlays	87,410
Total Programs/Locally-Funded Project(s)	301,607
TOTAL NEW APPROPRIATIONS	301,607