

M. REGION X - NORTHERN MINDANAO

M. 1. BUKIDNON STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 424, 412, 000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 24,206,000	P 26,165,000	P	P 50,371,000
2000000000000000	Support to Operations	924,000	4,763,000		5,687,000
3000000000000000	Operations	160,942,000	75,857,000		236,799,000
	Total, Programs	186,072,000	106,785,000		292,857,000
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<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)			131,555,000	131,555,000
	Total, Project(s)			131,555,000	131,555,000
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TOTAL NEW APPROPRIATIONS	P 186,072,000	P 106,785,000	P 131,555,000	P 424,412,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,537,000	P 26,165,000		P 44,702,000
100000100002000	Administration of Personnel Benefits	5,669,000			5,669,000
Sub-total, General Administration and Support		24,206,000	26,165,000		50,371,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	924,000	4,763,000		5,687,000
Sub-total, Support to Operations		924,000	4,763,000		5,687,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	150,954,000	73,666,000	126,555,000	351,175,000
3101000000000000	HIGHER EDUCATION PROGRAM	150,954,000	73,666,000	126,555,000	351,175,000
310100100001000	Provision of Higher Education Services Including P11,800,000 for Tulong- Dunong	150,954,000	73,666,000		224,620,000
Projects					
Locally-Funded Project(s)					
310100200001000	Construction of Campus Road Network and Drainage System, Annex Campus			14,000,000	14,000,000
310100200002000	Construction of Perimeter Fence - Phase II, Annex Campus			10,000,000	10,000,000
310100200003000	Construction of 4-Storey Academic Building with Laboratories, Main Campus			30,000,000	30,000,000
310100200004000	Acquisition of Laboratory Equipment for Chemistry and Physics Laboratory, Main Campus			10,000,000	10,000,000
310100200005000	Acquisition of Laboratory Equipment for Health Services Building, Main Campus			2,555,000	2,555,000

310100200006000	Construction of Academic Building for Education - Phase I			50,000,000	50,000,000
310100200007000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200008000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				126,555,000	126,555,000
Sub-total, Projects				126,555,000	126,555,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,414,000	979,000	5,000,000	14,393,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,414,000			8,414,000
320100100001000	Provision of Advanced Education Services	8,414,000			8,414,000
320200000000000	RESEARCH PROGRAM		979,000	5,000,000	5,979,000
320200100001000	Conduct of Research Services		979,000		979,000
Projects					
Locally-Funded Project(s)					
320200200001000	Acquisition of Various Equipment, Furniture and Fixtures for IP Education Center Use, Main Campus			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				5,000,000	5,000,000
Sub-total, Projects				5,000,000	5,000,000
330000000000000	00 : Community engagement increased	1,574,000	1,212,000		2,786,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,574,000	1,212,000		2,786,000
330100100001000	Provision of Extension Services	1,574,000	1,212,000		2,786,000
Sub-total, Operations				160,942,000	75,857,000
TOTAL NEW APPROPRIATIONS				P 186,072,000	P 106,785,000
				P 131,555,000	P 424,412,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

Permanent Positions	
Basic Salary	135,616
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Total Permanent Positions	135,616
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Other Compensation Common to All	
Personnel Economic Relief Allowance	8,688
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,810
Honoraria	3,106
Mid-Year Bonus - Civilian	11,302
Year End Bonus	11,302
Cash Gift	1,810
Step Increment	339
Productivity Enhancement Incentive	1,810
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Total Other Compensation Common to All	40,647
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	5,601
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Total Other Compensation for Specific Groups	5,614
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Other Benefits	
PAG-IBIG Contributions	434
PhilHealth Contributions	1,326
Employees Compensation Insurance Premiums	434
Loyalty Award - Civilian	65
Terminal Leave	68
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Total Other Benefits	2,327
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Non-Permanent Positions	1,868
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Total Personnel Services	186,072
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Maintenance and Other Operating Expenses	
Travelling Expenses	6,813
Training and Scholarship Expenses	13,920
Supplies and Materials Expenses	11,836
Utility Expenses	11,184
Communication Expenses	744
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	500
General Services	28,730
Repairs and Maintenance	6,350
Taxes, Insurance Premiums and Other Fees	618
Other Maintenance and Operating Expenses	
Advertising Expenses	64
Printing and Publication Expenses	1,172
Representation Expenses	1,481
Transportation and Delivery Expenses	148
Membership Dues and Contributions to Organizations	52

Subscription Expenses	577
Other Maintenance and Operating Expenses	22,464
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Total Maintenance and Other Operating Expenses	106,785
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Total Current Operating Expenditures	292,857
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	14,000
Buildings and Other Structures	95,000
Machinery and Equipment Outlay	20,055
Furniture, Fixtures and Books Outlay	2,500
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Total Capital Outlays	131,555
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Total Programs/Locally-Funded Project(s)	424,412
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TOTAL NEW APPROPRIATIONS	424,412
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