

N. REGION X - NORTHERN MINDANAO

N.I. 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  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 24,206,000	P 26,165,000	P	P 50,371,000
Support to Operations	924,000	4,763,000		5,687,000
Operations	160,942,000	75,857,000	131,555,000	368,354,000
HIGHER EDUCATION PROGRAM	150,954,000	73,666,000	126,555,000	351,175,000
ADVANCED EDUCATION PROGRAM	8,414,000			8,414,000
RESEARCH PROGRAM		979,000	5,000,000	5,979,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,574,000	1,212,000		2,786,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 186,072,000</b>	<b>P 106,785,000</b>	<b>P 131,555,000</b>	<b>P 424,412,000</b>

New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,537,000	P 26,165,000	P	P 44,702,000
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
Support to Operations				
Auxiliary Services	924,000	4,763,000		5,687,000
Sub-total, Support to Operations	924,000	4,763,000		5,687,000

GENERAL APPROPRIATIONS ACT, FY 2018

**Operations**

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

**HIGHER EDUCATION PROGRAM**

150,954,000      73,666,000      126,555,000      351,175,000

Provision of Higher Education Services  
P11,800,000 for Tulong-Dunong

150,954,000      73,666,000      224,620,000

**Project(s)****Locally-Funded Project(s)**

126,555,000      126,555,000

Construction of Campus Road  
Network and Drainage System, Annex Campus

14,000,000      14,000,000

Construction of Perimeter  
Fence - Phase II, Annex Campus

10,000,000      10,000,000

Construction of 4-Storey  
Academic Building with Laboratories, Main Campus

30,000,000      30,000,000

Acquisition of Laboratory  
Equipment for Chemistry and Physics Laboratory,  
Main Campus

10,000,000      10,000,000

Acquisition of Laboratory Equipment for  
Health Services Building, Main Campus

2,555,000      2,555,000

Construction of Academic  
Building for Education - Phase I

50,000,000      50,000,000

Construction/Repair/Rehabilitation of Academic Building

5,000,000      5,000,000

Purchase of Various Equipment Outlay

5,000,000      5,000,000

Higher education research improved to promote  
economic productivity and innovation

8,414,000      979,000      5,000,000      14,393,000

**ADVANCED EDUCATION PROGRAM**

8,414,000      8,414,000

Provision of Advanced  
Education Services

8,414,000      8,414,000

**RESEARCH PROGRAM**

979,000      5,000,000      5,979,000

Conduct of Research Services

979,000      979,000

**Project(s)****Locally-Funded Project(s)**

5,000,000      5,000,000

Acquisition of Various  
Equipment, Furniture and Fixtures for IP  
Education Center Use, Main Campus

5,000,000      5,000,000

Community engagement increased

1,574,000      1,212,000      2,786,000

TECHNICAL ADVISORY EXTENSION PROGRAM	1,574,000	1,212,000	2,786,000
Provision of Extension Services	1,574,000	1,212,000	2,786,000
Sub-total, Operations	160,942,000	75,857,000	131,555,000
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)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

135,616

Total Permanent Positions

135,616

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

Total Other Compensation Common to All

40,647

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

5,601

Total Other Compensation for Specific Groups

5,614

Other Benefits

PAG-IBIG Contributions

434

PhilHealth Contributions

1,326

Employees Compensation Insurance Premiums

434

Loyalty Award - Civilian

65

Terminal Leave

68

Total Other Benefits

2,327

Non-Permanent Positions

1,868

GENERAL APPROPRIATIONS ACT, FY 2018

<b>Total Personnel Services</b>	<b>186,072</b>
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<b>Maintenance and Other Operating Expenses</b>	
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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<b>Total Maintenance and Other Operating Expenses</b>	<b>106,785</b>
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<b>Total Current Operating Expenditures</b>	<b>292,857</b>
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<b>Capital Outlays</b>	
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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<b>Total Capital Outlays</b>	<b>131,555</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>424,412</b>
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