

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 560,152,000
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New Appropriations, by Program

Current Operating Expenditures

		Current Operating Expenditures			Total
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	

PROGRAMS					
1000000000000000	General Administration and Support	P 34,972,000	P 58,557,000	P	P 93,529,000
2000000000000000	Support to Operations	972,000	4,898,000		5,870,000

3000000000000000	Operations	182,454,000	144,299,000	134,000,000	460,753,000
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	HIGHER EDUCATION PROGRAM	172,201,000	142,046,000	134,000,000	448,247,000
	ADVANCED EDUCATION PROGRAM	8,034,000			8,034,000
	RESEARCH PROGRAM		1,007,000		1,007,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,219,000	1,246,000		3,465,000
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	TOTAL NEW APPROPRIATIONS	P 218,398,000	P 207,754,000	P 134,000,000	P 560,152,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,873,000	P 58,557,000		P 80,430,000
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100000100002000	Administration of Personnel Benefits	13,099,000			13,099,000
	Sub-total, General Administration and Support	34,972,000	58,557,000		93,529,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	972,000	4,898,000		5,870,000
	Sub-total, Support to Operations	972,000	4,898,000		5,870,000
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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	172,201,000	142,046,000	134,000,000	448,247,000
3101000000000000	HIGHER EDUCATION PROGRAM	172,201,000	142,046,000	134,000,000	448,247,000
310100100002000	Provision of Higher Education Services	172,201,000	142,046,000	9,000,000	323,247,000
Projects					
Locally-Funded Project(s)				125,000,000	125,000,000
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310100200009000	Construction of Academic Building for Education Phase II			100,000,000	100,000,000

310100200010000	Construction of 4-Storey Academic Building with Laboratories Phase II-Main Campus			15,000,000	15,000,000
310100200011000	Construction of Health Services Building - Phase II			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,034,000	1,007,000		9,041,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,034,000			8,034,000
320100100001000	Provision of Advanced Education Services	8,034,000			8,034,000
320200000000000	RESEARCH PROGRAM		1,007,000		1,007,000
320200100001000	Conduct of Research Services		1,007,000		1,007,000
330000000000000	00 : Community engagement increased	2,219,000	1,246,000		3,465,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,219,000	1,246,000		3,465,000
330100100001000	Provision of Extension Services	2,219,000	1,246,000		3,465,000
Sub-total, Operations		182,454,000	144,299,000	134,000,000	460,753,000
TOTAL NEW APPROPRIATIONS		P 218,398,000	P 207,754,000	P 134,000,000	P 560,152,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

151,733

Total Basic Pay

151,733

Other Compensation Common to All

Personnel Economic Relief Allowance

9,096

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,274

Honoraria

6,212

Mid-Year Bonus - Civilian

12,644

Year End Bonus

12,644

Cash Gift

1,895

Productivity Enhancement Incentive

379

Step Increment

1,895

Total Other Compensation Common to All

47,519

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	12,000
Anniversary Bonus - Civilian	1,122

Total Other Compensation for Specific Groups	13,135

Other Benefits	
PAG-IBIG Contributions	456
PhilHealth Contributions	1,716
Employees Compensation Insurance Premiums	456
Loyalty Award - Civilian	95
Terminal Leave	1,099

Total Other Benefits	3,822

Non-Permanent Positions	2,189

Total Personnel Services	218,398

Maintenance and Other Operating Expenses	
Travelling Expenses	10,870
Training and Scholarship Expenses	3,971
Supplies and Materials Expenses	16,746
Utility Expenses	18,996
Communication Expenses	928
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	500
General Services	71,101
Repairs and Maintenance	6,532
Taxes, Insurance Premiums and Other Fees	1,043
Other Maintenance and Operating Expenses	
Advertising Expenses	66
Printing and Publication Expenses	1,385
Representation Expenses	2,192
Transportation and Delivery Expenses	152
Membership Dues and Contributions to Organizations	52
Subscription Expenses	877
Other Maintenance and Operating Expenses	72,211

Total Maintenance and Other Operating Expenses	207,754

Total Current Operating Expenditures	426,152

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	125,000
Machinery and Equipment Outlay	9,000

Total Capital Outlays	134,000

TOTAL NEW APPROPRIATIONS	560,152
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