

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 863,959,000  
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New Appropriations, by Program  
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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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PROGRAMS					
1000000000000000	General Administration and Support	P 125,405,000	P 150,241,000	P	P 275,646,000
2000000000000000	Support to Operations	1,050,000	5,193,000		6,243,000
3000000000000000	Operations	213,450,000	102,734,000	265,886,000	582,070,000
	HIGHER EDUCATION PROGRAM	201,895,000	100,341,000	265,886,000	568,122,000
	ADVANCED EDUCATION PROGRAM	10,368,000			10,368,000

RESEARCH PROGRAM		1,067,000		1,067,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,187,000	1,326,000		2,513,000
TOTAL NEW APPROPRIATIONS	P 339,905,000	P 258,168,000	P 265,886,000	P 863,959,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 23,256,000	P 150,241,000		P 173,497,000
100000100002000	Administration of Personnel Benefits	102,149,000			102,149,000
	Sub-total, General Administration and Support	125,405,000	150,241,000		275,646,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,050,000	5,193,000		6,243,000
	Sub-total, Support to Operations	1,050,000	5,193,000		6,243,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	201,895,000	100,341,000	265,886,000	568,122,000
3101000000000000	HIGHER EDUCATION PROGRAM	201,895,000	100,341,000	265,886,000	568,122,000
310100100002000	Provision of Higher Education Services	201,895,000	99,341,000		301,236,000
Projects					
	Locally-Funded Project(s)		1,000,000	265,886,000	266,886,000
310100200025000	Acquisition of Books and ICT Equipment			1,152,000	1,152,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200028000	Acquisition of Furniture, Fixtures and Equipment for College of Education Academic Building			5,000,000	5,000,000

310100200029000	Completion of Academic Building for College of Education Laboratory - (SSL) Phase II with Furniture, Fixtures & Solar Panels - Annex Campus	40,500,000	40,500,000
310100200030000	Renovation and Maintenance of Classroom Building and Other Structures - Alubijid Campus	3,000,000	3,000,000
310100200031000	Completion of 3-Storey Academic School Building (Talakag Campus)	35,000,000	35,000,000
310100200032000	Construction of Covered Court - (Talakag Campus)	3,000,000	3,000,000
310100200033000	Construction of 3-Storey Academic School Building - Phase 1 (Damulog Campus)	7,800,000	7,800,000
310100200034000	Construction of 3-Storey Academic School Building - Phase 1 (Malitbog Campus)	7,800,000	7,800,000
310100200035000	Construction of 3-Storey Academic School Building - Phase 1 (Impasug-ong Campus)	7,800,000	7,800,000
310100200036000	Construction of 3-Storey Academic School Building - Phase 1 (Cabanglasan Campus)	7,800,000	7,800,000
310100200037000	Completion of 3-Storey Academic School Building - Phase 1 (Kallangan Campus)	35,000,000	35,000,000
310100200038000	Construction of 3-Storey Academic School Building - Phase 1 (Quezon Campus)	7,800,000	7,800,000
310100200039000	Completion of 3-Storey Academic School Building - Phase 1 (Kitaotao Campus)	24,000,000	24,000,000
310100200040000	Construction of 3-Storey Academic School Building - Phase 1 (Libona Campus)	7,500,000	7,500,000
310100200041000	Construction of 3-Storey Academic School Building - Phase 1 (San Fernando Campus)	7,500,000	7,500,000
310100200042000	Completion of 3-Storey Academic School Building - Phase 1 (Kadugilan Campus)	24,000,000	24,000,000
310100200043000	Mini Data Center	2,000,000	2,000,000
310100200044000	Network Laboratory	3,034,000	3,034,000
310100200045000	Repair/Renovation, Baungon Satellite Campus Classrooms	7,000,000	7,000,000
310100200046000	ICT Connection and Other Equipment	500,000	500,000
310100200047000	Completion of Covered Court, Damulog Campus	1,500,000	1,500,000
310100200048000	Completion of Covered Court, Malitbog Campus	2,500,000	2,500,000
310100200049000	Completion of Covered Court, Cabanglasan Campus	2,500,000	2,500,000

310100200050000	Completion of Covered Court, Quezon Campus			2,500,000		2,500,000
310100200051000	Completion of Covered Court, San Fernando Campus			2,500,000		2,500,000
310100200052000	Completion of Covered Court, Baungon Campus			2,500,000		2,500,000
310100200053000	Construction of Three-Storey Academic Building, Alubjld Campus (Phase 1)			6,600,000		6,600,000
310100200054000	Construction of Three-Storey Academic Building, Talisayan Campus (Phase 1)			6,600,000		6,600,000
310100200055000	Acquisition of Motor Vehicle			2,000,000		2,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,368,000	1,067,000			11,435,000
320100000000000	ADVANCED EDUCATION PROGRAM	10,368,000				10,368,000
320100100001000	Provision of Advanced Education Services	10,368,000				10,368,000
320200000000000	RESEARCH PROGRAM		1,067,000			1,067,000
320200100001000	Conduct of Research Services		1,067,000			1,067,000
330000000000000	00 : Community engagement increased	1,187,000	1,326,000			2,513,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,187,000	1,326,000			2,513,000
330100100001000	Provision of Extension Services	1,187,000	1,326,000			2,513,000
Sub-total, Operations		213,450,000	102,734,000	265,886,000		582,070,000
TOTAL NEW APPROPRIATIONS		P 339,905,000	P 258,168,000	P 265,886,000	P	863,959,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

179,367

## Total Permanent Positions

179,367

## Other Compensation Common to All

## Personnel Economic Relief Allowance

9,576

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

2,394

## Honoraria

6,212

## Mid-Year Bonus - Civilian

14,948

## Year End Bonus

14,948

Cash Gift	1,995
Productivity Enhancement Incentive	1,995
Step Increment	449
Total Other Compensation Common to All	52,997
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	99,475
Total Other Compensation for Specific Groups	99,488
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Other Benefits	
PAG-IBIG Contributions	479
PhilHealth Contributions	1,995
Employees Compensation Insurance Premiums	479
Loyalty Award - Civilian	235
Terminal Leave	2,674
Total Other Benefits	5,862
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Non-Permanent Positions	2,191
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Total Personnel Services	339,905
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Maintenance and Other Operating Expenses	
Travelling Expenses	18,901
Training and Scholarship Expenses	11,474
Supplies and Materials Expenses	29,603
Utility Expenses	35,311
Communication Expenses	1,474
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	121,756
Repairs and Maintenance	6,728
Taxes, Insurance Premiums and Other Fees	4,786
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	1,469
Representation Expenses	2,326
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	54
Subscription Expenses	994
Other Maintenance and Operating Expenses	22,560
Total Maintenance and Other Operating Expenses	258,168
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TOTAL CURRENT OPERATING EXPENDITURES	598,073
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	252,700
Machinery and Equipment Outlay	6,186
Transportation Equipment Outlay	2,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	265,886
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TOTAL NEW APPROPRIATIONS	863,959
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