

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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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 125,405,000	P 150,241,000	P	P 275,646,000
Support to Operations	1,050,000	5,193,000		6,243,000
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
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 23,256,000	P 150,241,000	P	P 173,497,000
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				
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				

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
HIGHER EDUCATION PROGRAM	201,895,000	100,341,000	265,886,000	568,122,000
Provision of Higher Education Services	201,895,000	99,341,000		301,236,000
Project(s)				
Locally-Funded Project(s)		1,000,000	265,886,000	266,886,000
Acquisition of Books and ICT Equipment			1,152,000	1,152,000
Acquisition of Furniture, Fixtures and Equipment for College of Education Academic Building			5,000,000	5,000,000
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
Renovation and Maintenance of Classroom Building and Other Structures - Alubijid Campus			3,000,000	3,000,000
Completion of 3-Storey Academic School Building (Talakag Campus)			35,000,000	35,000,000
Construction of Covered Court - (Talakag Campus)			3,000,000	3,000,000
Construction of 3-Storey Academic School Building - Phase 1 (Dawulog Campus)			7,800,000	7,800,000
Construction of 3-Storey Academic School Building - Phase 1 (Malitbog Campus)			7,800,000	7,800,000
Construction of 3-Storey Academic School Building - Phase 1 (Impasug-ong Campus)			7,800,000	7,800,000
Construction of 3-Storey Academic School Building - Phase 1 (Cabanglasan Campus)			7,800,000	7,800,000
Completion of 3-Storey Academic School Building - Phase 1 (Kalilangan Campus)			35,000,000	35,000,000
Construction of 3-Storey Academic School Building - Phase 1 (Quezon Campus)			7,800,000	7,800,000
Completion of 3-Storey Academic School Building - Phase 1 (Kitaotao Campus)			24,000,000	24,000,000
Construction of 3-Storey Academic School Building - Phase 1 (Libona Campus)			7,500,000	7,500,000
Construction of 3-Storey Academic School Building - Phase 1 (San Fernando Campus)			7,500,000	7,500,000

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Completion of 3-Storey Academic School Building - Phase 1 (Kadangan Campus)			24,000,000	24,000,000
Mini Data Center			2,000,000	2,000,000
Network Laboratory			3,034,000	3,034,000
Repair/Renovation, Baugon Satellite Campus Classrooms			7,000,000	7,000,000
Conduct of Activities for Sports and Culture Development	500,000			500,000
ICT Connection and other Equipment	500,000			500,000
Completion of Covered Court, Damulog Campus			1,500,000	1,500,000
Completion of Covered Court, Malitbog Campus			2,500,000	2,500,000
Completion of Covered Court, Cabanglasan Campus			2,500,000	2,500,000
Completion of Covered Court, Quezon Campus			2,500,000	2,500,000
Completion of Covered Court, San Fernando Campus			2,500,000	2,500,000
Completion of Covered Court, Baugon Campus			2,500,000	2,500,000
Construction of Three-Storey Academic Building, Alubjid Campus (Phase 1)			6,600,000	6,600,000
Construction of Three-Storey Academic Building, Talisayan Campus (Phase 1)			6,600,000	6,600,000
Acquisition of Motor Vehicle			2,000,000	2,000,000
Higher education research improved to promote economic productivity and innovation	10,368,000	1,067,000		11,435,000
ADVANCED EDUCATION PROGRAM	10,368,000			10,368,000
Provision of Advanced Education Services	10,368,000			10,368,000
RESEARCH PROGRAM		1,067,000		1,067,000
Conduct of Research Services		1,067,000		1,067,000
Community engagement increased	1,187,000	1,326,000		2,513,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,187,000	1,326,000		2,513,000
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

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

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

Non-Permanent Positions	2,191

Total Personnel Services	339,905

Maintenance and Other Operating Expenses	
Travelling Expenses	18,901
Training and Scholarship Expenses	11,474
Supplies and Materials Expenses	29,603

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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
Total Current Operating Expenditures	598,073
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	252,700
Machinery and Equipment Outlay	6,186
Transportation Equipment	2,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	265,886
TOTAL NEW APPROPRIATIONS	863,959