

**O. REGION X - NORTHERN MINDANAO****O.1. BUKIDNON STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,140,990,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 130,421,000	P 164,395,000	P	P 294,816,000
Support to Operations	1,650,000	5,683,000		7,333,000
Operations	<u>387,230,000</u>	<u>281,676,000</u>	<u>35,000,000</u>	<u>703,906,000</u>
HIGHER EDUCATION PROGRAM	366,698,000	279,058,000		645,756,000
ADVANCED EDUCATION PROGRAM	18,186,000		35,000,000	53,186,000
RESEARCH PROGRAM		1,168,000		1,168,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,346,000</u>	<u>1,450,000</u>		<u>3,796,000</u>
Total, Regular Programs	<u>519,301,000</u>	<u>451,754,000</u>	<u>35,000,000</u>	<u>1,006,055,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>2,710,000</u>	<u>132,225,000</u>	<u>134,935,000</u>
Total, Project(s)		<u>2,710,000</u>	<u>132,225,000</u>	<u>134,935,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 519,301,000</u>	<u>P 454,464,000</u>	<u>P 167,225,000</u>	<u>P 1,140,990,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 61,030,000	P 164,395,000	P	P 225,425,000
Administration of Personnel Benefits	<u>69,391,000</u>			<u>69,391,000</u>
Sub-total, General Administration and Support	<u>130,421,000</u>	<u>164,395,000</u>		<u>294,816,000</u>

<b>Support to Operations</b>			
Auxiliary Services	1,650,000	5,683,000	7,333,000
Sub-total, Support to Operations	<u>1,650,000</u>	<u>5,683,000</u>	<u>7,333,000</u>
<b>Operations</b>			
<b>HIGHER EDUCATION PROGRAM</b>	<u>366,698,000</u>	<u>279,058,000</u>	<u>645,756,000</u>
Provision of Higher Education Services	366,698,000	89,997,000	456,695,000
Free Higher Education		189,061,000	189,061,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>18,186,000</u>	<u>35,000,000</u>	<u>53,186,000</u>
Provision of Advanced Education Services	18,186,000	35,000,000	53,186,000
<b>RESEARCH PROGRAM</b>		<u>1,168,000</u>	<u>1,168,000</u>
Conduct of Research Services		1,168,000	1,168,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>2,346,000</u>	<u>1,450,000</u>	<u>3,796,000</u>
Provision of Extension Services	2,346,000	1,450,000	3,796,000
Sub-total, Operations	<u>387,230,000</u>	<u>281,676,000</u>	<u>35,000,000</u>
Total, Regular Programs	<u>519,301,000</u>	<u>451,754,000</u>	<u>35,000,000</u>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Establishment of Smart Classrooms		2,040,000	14,725,000
Classroom Enhancement Project		670,000	17,500,000
Completion Of BukSU Hotel Training Laboratory with Furniture, Fixtures and Equipment			50,000,000
Completion of Five-Storey Academic Building, Phase II, Quezon Campus			25,000,000
Completion of Five-Storey Academic Building, Phase II, Kalilangan Campus			25,000,000
Sub-total, Locally-Funded Project(s)		<u>2,710,000</u>	<u>132,225,000</u>
Total, Project(s)		<u>2,710,000</u>	<u>132,225,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>519,301,000</u></b>	<b>P <u>454,464,000</u></b>	<b>P <u>167,225,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	347,503
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<b>Total Permanent Positions</b>	<b>347,503</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	13,608
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	3,969
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Honoraria	6,157
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Mid-Year Bonus - Civilian	28,959
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Year End Bonus	28,959
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Cash Gift	2,835
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Productivity Enhancement Incentive	2,835
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Step Increment	870
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<b>Total Other Compensation Common to All</b>	<b>88,756</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	164
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Lump-sum for Filling of Positions - Civilian	69,290
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<b>Total Other Compensation for Specific Groups</b>	<b>69,454</b>
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**Other Benefits**

PAG-IBIG Contributions	1,361
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PhilHealth Contributions	8,272
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Employees Compensation Insurance Premiums	681
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Loyalty Award - Civilian	340
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Terminal Leave	101
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<b>Total Other Benefits</b>	<b>10,755</b>
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<b>Non-Permanent Positions</b>	<b>2,833</b>
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<b>Total Personnel Services</b>	<b>519,301</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	17,405
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Training and Scholarship Expenses	15,320
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Supplies and Materials Expenses	30,797
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Utility Expenses	40,174
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Communication Expenses	979
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	115,563
Repairs and Maintenance	7,136
Financial Assistance/Subsidy	189,061
Taxes, Insurance Premiums and Other Fees	9,608
Other Maintenance and Operating Expenses	
Advertising Expenses	69
Printing and Publication Expenses	1,515
Representation Expenses	2,318
Transportation and Delivery Expenses	171
Membership Dues and Contributions to Organizations	58
Subscription Expenses	967
Other Maintenance and Operating Expenses	22,823
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Total Maintenance and Other Operating Expenses	454,464
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Total Current Operating Expenditures	973,765
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000
Machinery and Equipment Outlay	37,225
Furniture, Fixtures and Books Outlay	40,000
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Total Capital Outlays	167,225
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,140,990</b>
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