

N. 1. BUKIDNON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 656,561,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 32,961,000	P 66,673,000	P	P 99,634,000
2000000000000000	Support to Operations	971,000	5,043,000		6,014,000

3000000000000000	Operations	177,212,000	97,401,000	276,300,000	550,913,000
	HIGHER EDUCATION PROGRAM	167,579,000	94,080,000	276,300,000	537,959,000
	ADVANCED EDUCATION PROGRAM	8,539,000			8,539,000
	RESEARCH PROGRAM		2,038,000		2,038,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,094,000	1,283,000		2,377,000
	TOTAL NEW APPROPRIATIONS	P 211,144,000	P 169,117,000	P 276,300,000	P 656,561,000

New Appropriations, by Programs/Activities/Projects

		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 22,860,000	P 66,673,000		P 89,533,000
100000100002000	Administration of Personnel Benefits	10,101,000			10,101,000
	Sub-total, General Administration and Support	32,961,000	66,673,000		99,634,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	971,000	5,043,000		6,014,000
	Sub-total, Support to Operations	971,000	5,043,000		6,014,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	167,579,000	94,080,000	276,300,000	537,959,000
3101000000000000	HIGHER EDUCATION PROGRAM	167,579,000	94,080,000	276,300,000	537,959,000
310100100002000	Provision of Higher Education Services	167,579,000	93,580,000		261,159,000
Projects					
Locally-Funded Project(s)			500,000	276,300,000	276,800,000
310100200012000	Completion of Health Services Building Phase III			5,000,000	5,000,000
310100200013000	Completion of 4-Storey Academic Building with Laboratories Phase III			5,000,000	5,000,000

310100200015000	Construction of Campus Road Network Drainage System and Parking Areas (Annex Campus, Casisang)			40,000,000	40,000,000
310100200019000	Acquisition of Laboratory Equipment for Technology Courses-Main Campus			6,000,000	6,000,000
310100200020000	Acquisition of Laboratory Equipment for Health Services Building - Main Campus			5,000,000	5,000,000
310100200022000	Installation of Elevators for IP Education Center, 4-Storey CAS and 4-Storey Health Services Building -Main Campus			22,500,000	22,500,000
310100200023000	Construction of Academic School Building and Other Structures			154,800,000	154,800,000
310100200024000	Rehabilitation of Academic/Office Building			10,000,000	10,000,000
310100200025000	Acquisition of Books and ICT Equipment			26,000,000	26,000,000
310100200026000	Acquisition of Transportation Equipment (Motor Vehicle)			2,000,000	2,000,000
310100200027000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	8,539,000	2,038,000		10,577,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,539,000			8,539,000
320100100001000	Provision of Advanced Education Services	8,539,000			8,539,000
320200000000000	RESEARCH PROGRAM		2,038,000		2,038,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,038,000		2,038,000
330000000000000	Community engagement increased	1,094,000	1,283,000		2,377,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,094,000	1,283,000		2,377,000
330100100001000	Provision of Extension Services	1,094,000	1,283,000		2,377,000
Sub-total, Operations		177,212,000	97,401,000	276,300,000	550,913,000
TOTAL NEW APPROPRIATIONS		P 211,144,000	P 169,117,000	P 276,300,000	P 656,561,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

149,108

Total Permanent Positions

149,108

Other Compensation Common to All

Personnel Economic Relief Allowance

9,120

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,280

Honoraria

6,212

Mid-Year Bonus - Civilian

12,425

Year End Bonus

12,425

Cash Gift

1,900

Productivity Enhancement Incentive

1,900

Step Increment

373

Total Other Compensation Common to All

47,115

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-sum for filling of Positions - Civilian

8,987

Total Other Compensation for Specific Groups

9,000

Other Benefits

PAG-IBIG Contributions

456

PhilHealth Contributions

1,706

Employees Compensation Insurance Premiums

456

Terminal Leave

1,114

Total Other Benefits

3,732

Non-Permanent Positions

2,189

Total Personnel Services

211,144

Maintenance and Other Operating Expenses

Travelling Expenses

18,137

Training and Scholarship Expenses

7,674

Supplies and Materials Expenses

27,995

Utility Expenses

26,449

Communication Expenses

956

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

350

General Services

50,424

Repairs and Maintenance

6,728

Taxes, Insurance Premiums and Other Fees

2,370

Other Maintenance and Operating Expenses	
Advertising Expenses	68
Printing and Publication Expenses	1,426
Representation Expenses	2,258
Transportation and Delivery Expenses	157
Membership Dues and Contributions to Organizations	52
Subscription Expenses	877
Other Maintenance and Operating Expenses	22,064
Total Maintenance and Other Operating Expenses	169,117

TOTAL CURRENT OPERATING EXPENDITURES	380,261

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	40,000
Buildings and Other Structures	197,300
Machinery and Equipment Outlay	27,000
Transportation Equipment Outlay	2,000
Furniture, Fixtures and Books Outlay	10,000
Total Capital Outlays	276,300

TOTAL NEW APPROPRIATIONS	656,561
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