

**N.I. 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

**New Appropriations, by Program**

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 32,961,000	P 66,673,000		P 99,634,000
Support to Operations	971,000	5,043,000		6,014,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 211,144,000</b>	<b>P 169,117,000</b>	<b>P 276,300,000</b>	<b>P 656,561,000</b>

**New Appropriations, by Programs/Activities/Projects**

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 22,860,000	P 66,673,000		P 89,533,000
Administration of Personnel Benefits	10,101,000			10,101,000
<b>Sub-total, General Administration and Support</b>	<b>32,961,000</b>	<b>66,673,000</b>		<b>99,634,000</b>
Support to Operations				
Auxiliary Services	971,000	5,043,000		6,014,000
<b>Sub-total, Support to Operations</b>	<b>971,000</b>	<b>5,043,000</b>		<b>6,014,000</b>
Operations				

GENERAL APPROPRIATIONS ACT, FY 2020

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
<b>HIGHER EDUCATION PROGRAM</b>	167,579,000	94,080,000	276,300,000	537,959,000
Provision of Higher Education Services	167,579,000	93,580,000		261,159,000
<b>Project(s)</b>				
Locally-Funded Project(s)		500,000	276,300,000	276,800,000
Completion of Health Services Building Phase III			5,000,000	5,000,000
Completion of 4-Storey Academic Building with Laboratories Phase III			5,000,000	5,000,000
Construction of Campus Road Network Drainage System and Parking Areas (Annex Campus, Casisang)			40,000,000	40,000,000
Acquisition of Laboratory Equipment for Technology Courses-Main Campus			6,000,000	6,000,000
Acquisition of Laboratory Equipment for Health Services Building - Main Campus			5,000,000	5,000,000
Installation of Elevators for IP Education Center, 4-Storey CAS and 4-Storey Health Services Building - Main Campus			22,500,000	22,500,000
Construction of Academic School Building and Other Structures			154,800,000	154,800,000
Rehabilitation of Academic/Office Building			10,000,000	10,000,000
Acquisition of Books and ICT Equipment			26,000,000	26,000,000
Acquisition of Transportation Equipment (Motor Vehicle)			2,000,000	2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	8,539,000	2,038,000		10,577,000
<b>ADVANCED EDUCATION PROGRAM</b>	8,539,000			8,539,000
Provision of Advanced Education Services	8,539,000			8,539,000
<b>RESEARCH PROGRAM</b>		2,038,000		2,038,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,038,000		2,038,000
Community engagement increased	1,094,000	1,283,000		2,377,000

TECHNICAL ADVISORY EXTENSION PROGRAM	1,094,000	1,283,000	2,377,000
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
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

## GENERAL APPROPRIATIONS ACT, FY 2020

**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

<b>Total Maintenance and Other Operating Expenses</b>	<b>169,117</b>
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<b>Total Current Operating Expenditures</b>	<b>380,261</b>
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**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

<b>Total Capital Outlays</b>	<b>276,300</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>656,561</b>
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