

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 915,429,000
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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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A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	P 91,146,000	P 155,731,000	P	P 246,877,000
20000000000000000000 Support to Operations	1,142,000	5,383,000		6,525,000
30000000000000000000 Operations	248,887,000	105,451,000		354,338,000
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HIGHER EDUCATION PROGRAM	235,750,000	102,971,000		338,721,000
ADVANCED EDUCATION PROGRAM	11,848,000			11,848,000
RESEARCH PROGRAM		1,106,000		1,106,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,289,000	1,374,000		2,663,000
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Total, Regular Programs	341,175,000	266,565,000		607,740,000
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B. PROJECT(S)				
Locally-Funded Project(s)		175,389,000	132,300,000	307,689,000
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Total, Project(s)		175,389,000	132,300,000	307,689,000
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TOTAL NEW APPROPRIATIONS	P 341,175,000	P 441,954,000	P 132,300,000	P 915,429,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 25,484,000	P 155,731,000		P 181,215,000
10000100002000	Administration of Personnel Benefits	65,662,000			65,662,000
Sub-total, General Administration and Support		91,146,000	155,731,000		246,877,000
Support to Operations					
200000100001000	Auxiliary Services	1,142,000	5,383,000		6,525,000
Sub-total, Support to Operations		1,142,000	5,383,000		6,525,000
Operations					
310100000000000	HIGHER EDUCATION PROGRAM	235,750,000	102,971,000		338,721,000
310100100002000	Provision of Higher Education Services	235,750,000	102,971,000		338,721,000
320100000000000	ADVANCED EDUCATION PROGRAM	11,848,000			11,848,000
320100100001000	Provision of Advanced Education Services	11,848,000			11,848,000
320200000000000	RESEARCH PROGRAM		1,106,000		1,106,000
320200100001000	Conduct of Research Services		1,106,000		1,106,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,289,000	1,374,000		2,663,000
330100100001000	Provision of Extension Services	1,289,000	1,374,000		2,663,000
Sub-total, Operations		248,887,000	105,451,000		354,338,000
Total, Regular Programs		341,175,000	266,565,000		607,740,000
Locally-Funded Project(s)					
310100200071000	Free Higher Education		169,089,000		169,089,000
310100200074000	Tulong Dunong Program		1,300,000		1,300,000
310100200059000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200075000	Higher Education Research and Innovation Project		3,000,000		3,000,000

310100200076000	Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Cabangsalan Campus		11,360,000	11,360,000
310100200077000	Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Quezon Campus		11,360,000	11,360,000
310100200078000	Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Damulog Campus		11,360,000	11,360,000
310100200079000	Completion of 3 Storey Academic Building with Provision of COVID Resiliency, Malitbog Campus		14,700,000	14,700,000
310100200080000	Completion of 3 Storey Academic Building with Provision of COVID Resiliency, San Fernando Campus		8,060,000	8,060,000
310100200081000	Completion of 3 Storey Academic Building, Impasugong Campus		22,000,000	22,000,000
310100200082000	Completion of 3 Storey Academic Building, Libona Campus - Phase 2		11,360,000	11,360,000
310100200083000	Construction of 5 Storey Academic Building, Baungon Campus		17,100,000	17,100,000
310100200073000	Completion of Academic Building for College of Education - ESL, Annex Campus, Phase II		25,000,000	25,000,000
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Sub-total, Locally-Funded Project(s)		175,389,000	132,300,000	307,689,000
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Total, Project(s)		175,389,000	132,300,000	307,689,000
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TOTAL NEW APPROPRIATIONS	P 341,175,000	P 441,954,000	P 132,300,000	P 915,429,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

207,306

Total Permanent Positions

207,306

Other Compensation Common to All

Personnel Economic Relief Allowance

10,920

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,730

Honoraria

6,157

Mid-Year Bonus - Civilian	17,275
Year End Bonus	17,275
Cash Gift	2,275
Productivity Enhancement Incentive	2,275
Step Increment	518
Total Other Compensation Common to All	59,905

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	65,662
Total Other Compensation for Specific Groups	65,675

Other Benefits	
PAG-IBIG Contributions	545
PhilHealth Contributions	4,511
Employees Compensation Insurance Premiums	545
Loyalty Award - Civilian	245
Total Other Benefits	5,846

Non-Permanent Positions	2,443

Total Personnel Services	341,175

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	974
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	118,256
Repairs and Maintenance	6,728
Financial Assistance/Subsidy	170,389
Taxes, Insurance Premiums and Other Fees	8,286
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	34,457
Total Maintenance and Other Operating Expenses	441,954

TOTAL CURRENT OPERATING EXPENDITURES	783,129

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	132,300
Total Capital Outlays	132,300

TOTAL NEW APPROPRIATIONS	915,429
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